
VOTE: 811 Budaka District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 17-04-2025

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

VOTE: 811 Budaka District

Quarter 3

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

| Revenue Source | Approved Budget 2024/25 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 553,235 | 574,165 | 493,792 | 89% |
| Discretionary Government Transfers | 4,042,844 | 4,088,344 | 3,209,179 | 79% |
| Conditional Government Transfers | 33,485,771 | 34,687,063 | 27,139,374 | 81% |
| Other Government Transfers | 441,352 | 607,279 | 201,594 | 46% |
| External Financing | 624,523 | 624,523 | 108,342 | 17% |
| Total Revenues shares | 39,147,725 | 40,581,374 | 31,152,283 | 80% |

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

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 2,260,866 | 2,879,335 | 1,018,532 | 45% |
| Tourism Development | 10,495 | 10,495 | 3,239 | 31% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,071,840 | 1,071,840 | 361,976 | 34% |
| Private Sector Development | 113,898 | 113,898 | 38,169 | 34% |
| Integrated Transport Infrastructure And Services | 1,748,025 | 1,748,025 | 806,112 | 46% |
| Human Capital Development | 27,012,240 | 27,742,465 | 17,160,866 | 64% |
| Public Sector Transformation | 3,511,306 | 3,511,306 | 1,966,705 | 56% |
| Community Mobilization And Mindset Change | 297,878 | 316,403 | 183,263 | 62% |
| Governance And Security | 2,537,579 | 2,604,009 | 1,799,202 | 71% |
| Development Plan Implementation | 583,597 | 583,597 | 393,392 | 67% |
| Grand Total | 39,147,725 | 40,581,374 | 23,731,455 | 61% |
| Wage | 21,885,806 | 21,904,619 | 14,482,389 | 66% |
| Non-Wage Recurrent | 11,286,703 | 11,519,060 | 6,090,141 | 54% |
| Domestic Devt | 5,350,694 | 6,533,173 | 3,050,583 | 57% |
| External Financing | 624,523 | 624,523 | 108,342 | 17% |

VOTE: 811 Budaka District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The District cumulatively received 80% of the approved budget, and this indicated over performance. The General over-performance was attributed to Locally Raised Revenue, Discretionary Government transfers, and Conditional Government Transfers that cumulatively performed at 89%, 79%, and 81%, respectively. Discretionary Government transfers over-performed because funds for Development were released up to 100% in Q3. Locally Raised revenues over-performed due to the adoption and embracement of IRAS which led to a significant improvement in local revenue collection and administration. However, underperformance was registered in Other Government Transfers and External Financing that cumulatively performed at 46% and 17%, respectively. These under performances resulted from non-realization of these funds as planned. All funds received were disbursed to user accounts and spent as per the approvals.

The District Cumulative expenditure performance was at 61%, and this implied under performance in expenditure. The under-performance was attributed to wage, Non-Wage Recurrent, Domestic Development, and External Financing that cumulatively under-performed at 66%, 54%, 57%, and 17%, respectively. Wage underperformed because of non-alignment challenges between HCM and IPPS. On the contrary, Non-Wage Recurrent underperformed because some of the activities in various departments were rolled over the Q4. Domestic Development underperformed because procurement processes for some projects were still ongoing by the end of Q3, and thus, some development activities were carried forward to Q4. Additionally, some projects that had commenced implementation in Q3 were not yet complete by the end of the quarter, and thus, contractors were not paid. External Financing under performed due to non-realization of these funds as planned.

VOTE: 811 Budaka District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 553,235 | 574,165 | 493,792 | 89% |
| Advertisements/Bill Boards | 500 | 500 | 1,709 | 342% |
| Agency Fees | 25,000 | 25,000 | 27,830 | 111% |
| Animal and Crop Husbandry related Levies | 30,000 | 30,000 | 2,230 | 7% |
| Business licenses | 70,120 | 70,120 | 44,037 | 63% |
| Fees from appeals | 2,000 | 2,000 | 0 | 0% |
| Inspection Fees | 25,013 | 25,013 | 0 | 0% |
| Land Fees | 25,761 | 25,761 | 1,510 | 6% |
| Local Hotel Tax | 0 | 0 | 60 | |
| Local Services Tax-Payable By Individuals | 120,000 | 120,000 | 7,455 | 6% |
| Market /Gate Charges | 130,000 | 130,000 | 12,255 | 9% |
| Other fees e.g. street parking fees | 5,230 | 5,230 | 99,379 | 1,900% |
| Other licenses | 57,296 | 57,296 | 15,196 | 27% |
| Property related Duties/Fees | 50,864 | 50,864 | 13,141 | 26% |
| Registration fees for Documents and Businesses | 940 | 940 | 190 | 20% |
| Rent & Rates - Non-Produced Assets – from Gov't units | 10,511 | 10,511 | 10,000 | 95% |
| Rent & rates – produced assets-From Government Units | 0 | 0 | 239,400 | |
| Rent & rates – produced assets-From Private Entities | 0 | 0 | 18,000 | |
| Sale of bid documents-From Government Units | 0 | 0 | 1,400 | |
| Discretionary Government Transfers | 4,042,844 | 4,088,344 | 3,209,179 | 79% |
| District Discretionary Equalisation Development Grant | 637,666 | 637,666 | 637,666 | 100% |
| District Unconditional Grant Non-Wage | 870,339 | 915,839 | 652,754 | 75% |
| District Unconditional Grant Wage | 2,249,109 | 2,249,109 | 1,686,832 | 75% |
| Urban Discretionary Equalisation Development Grant | 70,517 | 70,517 | 70,517 | 100% |
| Urban Unconditional Non-Wage | 215,212 | 215,212 | 161,409 | 75% |
| Conditional Government Transfers | 33,485,771 | 34,687,063 | 27,139,374 | 81% |

VOTE: 811 Budaka District**Quarter 3**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Programme Conditional Grant - Non Wage Recurrent | 9,246,564 | 9,246,564 | 6,598,643 | 71% |
| Programme Conditional Grant - Development | 4,037,695 | 5,220,174 | 5,220,175 | 129% |
| Programme Conditional Grant - Wage Recurrent | 19,636,697 | 19,655,510 | 14,755,742 | 75% |
| Transitional Conditional Grant - Development | 564,815 | 564,815 | 564,815 | 100% |
| Other Government Transfers | 441,352 | 607,279 | 201,594 | 46% |
| GROW Project | 0 | 18,525 | 0 | |
| Support to PLE (UNEB) | 30,000 | 30,000 | 28,580 | 95% |
| Uganda Climate Smart Agricultural Transformation Project | 0 | 147,402 | 0 | |
| Uganda Road Fund (URF) | 314,959 | 314,959 | 136,333 | 43% |
| Uganda Women Entrepreneurship Program(UWEP) | 6,393 | 6,393 | 1,681 | 26% |
| Vegetable Oil Development Project | 90,000 | 90,000 | 35,000 | 39% |
| External Financing | 624,523 | 624,523 | 108,342 | 17% |
| Global Alliance for Vaccines and Immunization (GAVI) | 524,523 | 524,523 | 102,240 | 19% |
| Global Fund for HIV, TB & Malaria | 50,000 | 50,000 | 0 | 0% |
| World Health Organisation (WHO) | 50,000 | 50,000 | 6,103 | 12% |
| Total Revenues Shares | 39,147,725 | 40,581,374 | 31,152,283 | 80% |

VOTE: 811 Budaka District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

The District Cumulatively received 89% of the approved budget for Locally Raised Revenues, and this implied over-performance. Notably, this was attributed to the adoption and implementation of the Integrated Revenue Administration System (IRAS). Consequently, this led to a significant enhancement in local revenue collection and administration, thereby, leading to over-performance. Major over-performances were registered in Other fees e.g. street parking fees (1,900%), Advertisements/Bill Boards (342%), Agency Fees (111%), and Rent & Rates - Non-Produced Assets – from Gov't units (95%). However, under-performance was registered in Business licenses (63%), Other licenses (27%), Property related Duties/Fees (26%), and Registration fees for Documents and Businesses (20%). The rest of the sources under-performed below 10%.

Cumulative Performance for Central Government Transfers

The District cumulatively received 81% of the approved budget as Conditional Government Transfers, and this indicated over performance. The Over performance was attributed to over performance in Programme Conditional Grant - Development (129%), and this was due to the fact that all Development funds were released in Q3. Both Transitional Conditional Grant - Development and Programme Conditional Grant – Wage Recurrent cumulatively performed normally at 100% and 75%, respectively. However, Programme Conditional Grant – Non Wage Recurrent under performed at 71%, and this was because some of Q3 recurrent activities were carried forward to Q4.

The District Cumulatively received 79% of the approved budget as Discretionary Government Transfers. Both District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant performed normally at 100%, each. Additionally, normal performance was also registered in District Unconditional Grant Wage, District Unconditional Grant Non-Wage, and Urban Unconditional Grant Non - Wage; each performed at 75% cumulatively.

Cumulative Performance for Other Government Transfers

The District cumulatively received 46% of the approved budget for Other Government Transfers. This under-performance was a result of non-realization of these funds, as planned. Uganda Road Fund (URF), funds for Vegetable oil Development Project, and funds for Uganda Women Entrepreneurship Program (UWEP) cumulatively under-performed at 43%, 39%, and 26% %, respectively. However, funds for Support to PLE (UNEB) cumulatively over-performed at 95%, and this was because Education Department received the whole amount at once.

Cumulative Performance for External Financing

The District cumulatively received 17% of the approved budget for External Financing. Specifically, Global Alliance for Vaccines and Immunization (GAVI) and WHO cumulatively under-performed at 19% and 12%, respectively. The general under-performance was because of the fact that these funds were not realized from external funders as planned.

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 5,367,467 | 0 | 3,275,926 | 61% | 998,801 |
| Sub-Total | 5,367,467 | 0 | 3,275,926 | 61% | 998,801 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 350,071 | 0 | 246,377 | 70% | 76,616 |
| Sub-Total | 350,071 | 0 | 246,377 | 70% | 76,616 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 704,661 | 0 | 508,072 | 72% | 174,988 |
| Sub-Total | 704,661 | 0 | 508,072 | 72% | 174,988 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 2,004,253 | 0 | 853,871 | 43% | 274,832 |
| 20 Agricultural Production | 193,721 | 0 | 131,496 | 68% | 35,874 |
| 30 Agricultural Value Chain Services | 50,000 | 0 | 25,000 | 50% | 25,000 |
| Sub-Total | 2,247,974 | 0 | 1,010,367 | 45% | 335,706 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,093,063 | 0 | 691,354 | 63% | 214,711 |
| 30 Health Management and Supervision | 5,910,202 | 0 | 3,319,848 | 56% | 1,146,001 |
| Sub-Total | 7,003,265 | 0 | 4,011,203 | 57% | 1,360,712 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 8,767,465 | 0 | 5,501,962 | 63% | 2,080,145 |
| 20 Secondary Education | 10,838,601 | 0 | 7,414,618 | 68% | 3,535,650 |
| 40 Education&Sports Management and Inspection | 397,309 | 0 | 233,249 | 59% | 115,050 |
| Sub-Total | 20,003,375 | 0 | 13,149,829 | 66% | 5,730,845 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,752,932 | 0 | 809,112 | 46% | 313,639 |
| Sub-Total | 1,752,932 | 0 | 809,112 | 46% | 313,639 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 641,603 | 0 | 121,335 | 19% | 37,556 |
| Sub-Total | 641,603 | 0 | 121,335 | 19% | 37,556 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 429,835 | 0 | 234,963 | 55% | 99,825 |
| Sub-Total | 429,835 | 0 | 234,963 | 55% | 99,825 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 290,567 | 0 | 178,651 | 61% | 94,123 |
| 20 Empowerment and Mindset Change | 2,000 | 0 | 1,324 | 66% | 324 |
| Sub-Total | 292,567 | 0 | 179,975 | 62% | 94,447 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 175,892 | 0 | 111,104 | 63% | 42,598 |
| Sub-Total | 175,892 | 0 | 111,104 | 63% | 42,598 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 53,389 | 0 | 31,785 | 60% | 11,004 |
| Sub-Total | 53,389 | 0 | 31,785 | 60% | 11,004 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 124,694 | 0 | 41,408 | 33% | 12,180 |
| Sub-Total | 124,694 | 0 | 41,408 | 33% | 12,180 |
| Grand Total | 39,147,725 | 0 | 23,731,455 | 61% | 9,288,917 |

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,300,995 | 4,321,925 | 3,182,783 | 74% | 1,077,424 |
| District Unconditional Grant Non-Wage | 129,797 | 129,797 | 64,848 | 50% | 19,949 |
| District Unconditional Grant Wage | 683,869 | 683,869 | 537,602 | 79% | 195,006 |
| Locally Raised Revenues | 32,374 | 32,374 | 23,720 | 73% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 770,986 | 791,916 | 533,443 | 69% | 201,670 |
| Programme Conditional Grant - Non Wage Recurrent | 2,683,969 | 2,683,969 | 2,023,170 | 75% | 660,799 |
| Development Revenues | 1,066,472 | 1,066,472 | 1,038,172 | 97% | 501,095 |
| District Discretionary Equalisation Development Grant | 218,407 | 218,407 | 218,407 | 100% | 218,407 |
| Multi-Sectoral Transfers to LLGs_Gou | 298,065 | 298,065 | 269,766 | 91% | 99,355 |
| Transitional Conditional Grant - Development | 550,000 | 550,000 | 550,000 | 100% | 183,333 |
| Total Revenues Shares | 5,367,467 | 5,388,397 | 4,220,955 | 79% | 1,578,519 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 683,869 | 683,869 | 536,901 | 79% | 188,319 |
| Non Wage | 3,617,126 | 3,638,056 | 2,016,804 | 56% | 496,863 |
| Development Expenditure | | | | | |
| Domestic Development | 1,066,472 | 1,066,472 | 722,221 | 68% | 313,619 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,367,467 | 5,388,397 | 3,275,926 | 61% | 998,801 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 629,078 | | |
| Wage | | | 701 | | |
| Non Wage | | | 628,377 | | |
| Development Balances | | | 315,951 | | |
| Domestic Development | | | 315,951 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 945,029 | | |

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department cumulatively received 79% of the approved Budget. The over performance was because both DDEG and Transitional Grant cumulatively performed at 100%. Wage and transfers to LLGs GOU performed at 79% and 91%, respectively. Normal performance was registered in Programme Conditional Grant Non-wage which cumulatively performed at 75%. However, underperformance was registered in multi-sectoral transfers to LLGs nonwage (69%), LRR (73%), and District unconditional Grant Non-Wage (50%).

The department cumulative expenditure performed at 61% of the approved budget. This was attributed to Non-wage (56%) because some funds were not released, thus some activities were rolled to Q4. Wage performed at 79%, indicating over-performance and this was because Administration Department paid salaries for some staff from other Departments, and this was due to non-alignment between HCM and IPPS. Development underperformed at 68%, and this was because activities were carried forward to Q4

Reasons for unspent balances on the bank account

The unspent balance was Ugx945,029,000 of which Ugx701,000 was meant for salaries, Ugx 628,377,000 was for non-wage, while Ugx 315,951,000 was for projects of some activities that are still ongoing by the contractors.

Highlights of physical performance by end of the quarter

Monitoring and supervision of capital works conducted, LLG's monitored and supervised, Conducted Monitoring and supervision of UGIFT projects, Conducted a sensitization engagement on HIV/AIDS for staff in administration department, Attendance to duty register analyzed and reports in place, Disciplinary cases handled by Rewards and sanctions committee, Salary for active staff and pension for pensioners processed and paid, Accessed new staff on the payroll, Induction of new staff conducted, Confirmation of staff was done, District website & social media platforms updated, Recorded complaints were handled by respective officers, Disseminated different information related to different events in the district, Radio talkshow on management of fruit trees conducted, reports prepared and submitted to the ministry of ICT, Monitored and supervised records in health centers and 20 LLG's, Staff mentored in record management, Files for different staff were submitted to DSC, reports submitted to MDAs

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 332,071 | 332,071 | 249,985 | 75% | 77,272 |
| District Unconditional Grant Non-Wage | 71,243 | 71,243 | 53,432 | 75% | 17,811 |
| District Unconditional Grant Wage | 229,843 | 229,843 | 172,383 | 75% | 57,461 |
| Locally Raised Revenues | 30,985 | 30,985 | 24,170 | 78% | 2,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 18,000 | 18,000 | 18,000 | 100% | 2,667 |
| District Discretionary Equalisation Development Grant | 18,000 | 18,000 | 18,000 | 100% | 2,667 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 350,071 | 350,071 | 267,985 | 77% | 79,938 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|----------------|------------|---------------|
| Recurrent Expenditure | | | | | |
| Wage | 229,843 | 229,843 | 151,497 | 66% | 53,836 |
| Non Wage | 102,228 | 102,228 | 76,881 | 75% | 20,110 |
| Development Expenditure | | | | | |
| Domestic Development | 18,000 | 18,000 | 17,999 | 100% | 2,670 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 350,071 | 350,071 | 246,377 | 70% | 76,616 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|---------------|--|
| Recurrent Balances | | | 21,607 | |
| Wage | | | 20,886 | |
| Non Wage | | | 721 | |
| Development Balances | | | 1 | |
| Domestic Development | | | 1 | |
| External Financing | | | 0 | |
| Total Unspent | | | 21,608 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The department budgeted 350,071,000 for FY 2024/25, the department has cumulatively received 267,985,000 performing at 77% of the approved annual budget of which 53,432,000 was non-wage, wage was 172,383,000, locally raised revenue was 24,170,000 and 18,000,000 was Development performing at 100%. The Revenues performed as planned for third quarter.

The department cumulative expenditure performed at 70%. The under performance was due to some staff salaries that had not yet been paid by 31st march because some staff are not yet migrated on the HCM system which makes their salaries to be delayed.

Reasons for unspent balances on the bank account

The unspent balance was 21,608,000 of which 20,886,000 was wage while 721,000 was non-wage. The balance on wage was money for salaries of some staff and deductions for staff who are not yet migrated on HCM so their salaries had not yet been paid by 31st march and non-wage some invoices were not yet cleared by 31st March 2025

Highlights of physical performance by end of the quarter

Filling of monthly returns

Staff salary was paid in time

Warranting of Quarter three Funds done

Revenue mobilization was conducted

Half year financial statements were prepared and submitted to relevant offices and ministries

Departmental meetings were conducted

Preparation of budget and work plans supervised.

Other activities were routine in nature like payment of staff lunch allowances, travels to Kampala.

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 659,409 | 704,909 | 489,344 | 74% | 149,620 |
| District Unconditional Grant Non-Wage | 404,153 | 449,654 | 303,115 | 75% | 101,038 |
| District Unconditional Grant Wage | 194,328 | 194,328 | 145,746 | 75% | 48,582 |
| Locally Raised Revenues | 60,927 | 60,927 | 40,482 | 66% | 0 |
| Development Revenues | 45,252 | 45,252 | 45,252 | 100% | 15,084 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 45,252 | 100% | 15,084 |
| Total Revenues Shares | 704,661 | 750,161 | 534,596 | 76% | 164,704 |

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

| | | | | | |
|----------|---------|---------|---------|-----|---------|
| Wage | 194,328 | 194,328 | 130,148 | 67% | 49,374 |
| Non Wage | 465,081 | 510,581 | 339,503 | 73% | 112,863 |

Development Expenditure

| | | | | | |
|--------------------------|----------------|----------------|----------------|------------|----------------|
| Domestic Development | 45,252 | 45,252 | 38,421 | 85% | 12,751 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 704,661 | 750,161 | 508,072 | 72% | 174,988 |

C: Unspent Balances*Recurrent Balances*

| | | | | | |
|----------|--|--|---------------|--|--|
| | | | 19,692 | | |
| Wage | | | 15,598 | | |
| Non Wage | | | 4,095 | | |

Development Balances

| | | | | | |
|----------------------|--|--|---------------|--|--|
| | | | 6,831 | | |
| Domestic Development | | | 6,831 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 26,523 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 76% of the approved annual Budget. The quarterly revenues performed at 93%. Non wage performed quarterly at 100% and cumulatively at 75%. Wage performed at 100% quarterly and cumulatively 75%, LR performed at 0% quarterly and cumulatively 66%.

DDEG cumulatively received was 100% of the annual budget. The quarterly performance was 133%.

The department cumulative expenditure performance was 72% of the approved expenditure budget and 99% of the quarterly expenditure

The wage cumulative expenditure performance was 67% and 102% quarterly. The nonwage cumulative expenditure performance was 73% and 112% quarterly. The DDEG cumulative expenditure performance was 85% and 113% quarterly.

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

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 26,523,000. The unspent balance of Ugx 15,598,000 was wage, Ugx 4,095,000 was non wage and Ugx 6,831,000 was DDEG. The unspent balance of DDEG was as a result of the fact that DDEG was received 100% in Quarter III, therefore resources for Quarter IV activities were rolled to quarter IV. Unspent wage was due to the fact that staff from statutory department were paid from other departments arising IPPS and HCM system challenges.

Highlights of physical performance by end of the quarter

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

Council

1. Paid Salaries
2. Paid emoluments for 3 months
3. Paid exgratia for 3 months
4. Paid Honoraria for 3 months
5. Held 3 DEC meetings
6. Held 1 Council meetings
7. Held 1 BC meetings
8. Held 1 committee monitoring
9. Held 1 committee sitting
10. Prepared quarterly report

Public Accounts Committee

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

District Service Commission

Held 4 DSC meetings that conducted the following:

1. Appointment on promotion 12
1. Appointment on probation 41
2. Appointment on transfer of service 1

District Land Boards

1. Held 1 DLB meetings that reviewed 39 application files
2. Submitted Q II DLB minutes to Ministry

District Contracts Committee

Held 7 DCC meetings that:

1. Awarded contracts
2. Approved bidding
3. Evaluated bids
4. Issued and received bids
5. Evaluated bids
6. Submitted Amended procurement plan to MDAs
7. Submitted Q 2 report to MDAs

VOTE: 811 Budaka District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,626,013 | 1,773,415 | 1,217,010 | 75% | 445,003 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Locally Raised Revenues | 40,000 | 40,000 | 40,000 | 100% | 36,000 |
| Other Transfers from Central Government | 50,000 | 197,402 | 25,000 | 50% | 25,000 |
| Programme Conditional Grant - Non Wage Recurrent | 351,613 | 351,613 | 263,710 | 75% | 87,903 |
| Programme Conditional Grant - Wage Recurrent | 1,184,400 | 1,184,400 | 888,300 | 75% | 296,100 |
| Development Revenues | 621,961 | 1,093,028 | 1,093,029 | 176% | 240,770 |
| Programme Conditional Grant - Development | 621,961 | 1,093,028 | 1,093,029 | 176% | 240,770 |
| Total Revenues Shares | 2,247,974 | 2,866,443 | 2,310,039 | 103% | 685,773 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,184,400 | 1,184,400 | 617,855 | 52% | 205,641 |
| Non Wage | 441,613 | 589,015 | 269,571 | 61% | 93,060 |
| Development Expenditure | | | | | |
| Domestic Development | 621,961 | 1,093,028 | 122,942 | 20% | 37,005 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,247,974 | 2,866,443 | 1,010,367 | 45% | 335,706 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 329,584 | | |
| Wage | | | 270,445 | | |
| Non Wage | | | 59,139 | | |
| Development Balances | | | 970,088 | | |
| Domestic Development | | | 970,088 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,299,672 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The Department cumulatively received 103% of the approved revenues, which is due to over performance of the development funds. Program Conditional Grant – Development over performed at 176% because these funds were re-voted as well as a supplementary budget for Micro Scale Irrigation and Extension grant. However, Wage and Non-Wage performed normally at 75% each and other government transfers performed at 50%. The Department's Cumulative expenditure was at 45%, and this underperformance was attributed to under performance in Development (20%), Wage (52%), and Non-wage (61%). Wage underperformed because the DPO retired and yet to appoint someone substantively, so his salary was not consumed. Additionally, the Senior Veterinary Officer, one agriculture officer and senior Agriculture officer did not receive the quarterly Salary due to Administrative issues. Non-Wage and Development underperformed because some of Q3 activities were rolled over to Q4.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,299,672,000, of which Ugx 970,088,000 was development; Ugx 59,139,000 was non-wage, while Ugx 270,445,000 was wage. Wage underperformed because the DPO retired and yet to appoint someone substantively, so his salary was not consumed. Additionally, the Senior Veterinary Officer, one agriculture officer and senior Agriculture officer did not receive the quarterly Salary due to Administrative issues. Non-Wage and Development underperformed because some of Q3 activities were rolled over to Q4.

Highlights of physical performance by end of the quarter

- a. Facilitated housing allowances for Resident Parish Chiefs (RPCs)
- b. Monitoring of PDM farmers conducted
- c. Facilitated Consultative visit to MAAIF and its agencies
- d. Facilitated Departmental staff meetings
- e. Conducted farm visits to farmers
- f. Staff salaries paid to 26 staffs
- g. Paid for operational expenses
- h. Maintained one motor vehicle and two motorcycles
- i. Staff welfare facilitated
- j. trained farmers on pest and disease control
- k. spraying of cattle against ectoparasites
- l. training farmers on farming as a business

VOTE: 811 Budaka District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 6,107,966 | 6,107,966 | 4,580,974 | 75% | 1,526,991 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 890,363 | 890,363 | 667,772 | 75% | 222,591 |
| Programme Conditional Grant - Wage Recurrent | 5,217,603 | 5,217,603 | 3,913,202 | 75% | 1,304,401 |
| Development Revenues | 895,299 | 895,299 | 379,119 | 42% | 99,507 |
| External Financing | 624,523 | 624,523 | 108,342 | 17% | 9,249 |
| Programme Conditional Grant - Development | 270,776 | 270,776 | 270,776 | 100% | 90,259 |
| Total Revenues Shares | 7,003,265 | 7,003,265 | 4,960,093 | 71% | 1,626,499 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 5,217,603 | 5,217,603 | 3,161,449 | 61% | 1,120,212 |
| Non Wage | 890,363 | 890,363 | 666,772 | 75% | 222,113 |
| Development Expenditure | | | | | |
| Domestic Development | 270,776 | 270,776 | 74,639 | 28% | 9,140 |
| External Financing | 624,523 | 624,523 | 108342.451 | 17% | 9,249 |
| Total Expenditure | 7,003,265 | 7,003,265 | 4,011,203 | 57% | 1,360,712 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 752,753 | | |
| Wage | | | 751,753 | | |
| Non Wage | | | 1,000 | | |
| Development Balances | | | 196,137 | | |
| Domestic Development | | | 196,137 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 948,891 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

Health Department cumulatively received 4,580,974,000 which is 75% of the total budget.

Wage performed at 61%(3,161,449,000/=) the underperformance was due to the fact that there was wage released for staffs recruitment which did not take place in quarter three, Non- Wage performed 75%(666,772,000) which means that all the quarterly released were all spent, Sector Development Grant Performed at 28%(74,639,000), the under performance was due to the fact that most of the contracts/project were still ongoing and payments were not yet made by quarter III, External financing performed at 17%,(108,342,451/=) the under performance was due to the fact that the district only received funds from GAVI for Big Catch UP(BCU), funds from WHO and UNICEF which was meant for nOPV1&2 did not come through the district, the implementers and service providers were paid direct

Reasons for unspent balances on the bank account

The unspent of 948,891,000/= of which 751,754,000/= was wage which was meant for staffs' recruitment but did not take place in quarter two and for the new staffs that have not yet accessed payroll(arrears) also arrears for Lunch Allowance for staffs, 196,137,000/= was for domestic development, but was not spent due to the fact that most contracts were not yet been paid (work in progress), 1,000,000/= was for Non- wage

Highlights of physical performance by end of the quarter

The sector registered 55,934 OPD attendance in Government Health facilities, 863 OPD attendance in NGO health facilities, 2,190 children under on year were immunized with the third dose of pentavalent vaccines in Government Health facilities, 118 children were immunized in NGO facilities, 2,837 mothers were delivered under supervision of a trained health worker in different Government health facilities, 128 mothers were delivered in NGO facilities, 4,368 were admitted in different government health facilities, 308 were admitted in various NGO health facilities for care and treatment

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

Conducted 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

Conducted technical support supervision to lower health facilities

VOTE: 811 Budaka District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 17,425,376 | 17,444,189 | 12,757,608 | 73% | 4,703,974 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Locally Raised Revenues | 3,000 | 3,000 | 3,000 | 100% | 0 |
| Other Transfers from Central Government | 30,000 | 30,000 | 28,580 | 95% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 4,157,682 | 4,157,682 | 2,771,788 | 67% | 1,385,894 |
| Programme Conditional Grant - Wage Recurrent | 13,234,694 | 13,253,507 | 9,954,240 | 75% | 3,318,080 |
| Development Revenues | 2,578,000 | 3,289,411 | 3,289,411 | 128% | 859,333 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 2,578,000 | 3,289,411 | 3,289,411 | 128% | 859,333 |
| Total Revenues Shares | 20,003,375 | 20,733,600 | 16,047,019 | 80% | 5,563,307 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 13,234,694 | 13,253,507 | 9,301,227 | 70% | 3,470,297 |
| Non Wage | 4,190,682 | 4,190,682 | 1,957,602 | 47% | 960,767 |
| Development Expenditure | | | | | |
| Domestic Development | 2,578,000 | 3,289,411 | 1,891,000 | 73% | 1,299,781 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 20,003,375 | 20,733,600 | 13,149,829 | 66% | 5,730,845 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|------------------|--|
| Recurrent Balances | | | 1,498,779 | |
| Wage | | | 653,013 | |
| Non Wage | | | 845,766 | |
| Development Balances | | | 1,398,411 | |
| Domestic Development | | | 1,398,411 | |
| External Financing | | | 0 | |
| Total Unspent | | | 2,897,190 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The Department cumulatively received 80% of the approved budget. The over performance was attributed to Local revenue (100%) and OGT (95%). OGT over performed because it came once to facilitate PLE administration. Wage cumulatively performed normally at 75%, while Non-Wage under-performed at 67%, and this was because some activities were carried forward to Q4. Besides, there was a significant variation in capitation grant arising from physical head count. Development over performed at 128% since it comes termly.

The cumulative expenditure performance was at 66%, and this implied under-performance which was attributed to wage, non-wage, and development; these cumulatively under performed at 70%, 47%, and 73%, respectively. Wage under-performed because of non-alignment between HCM and IPPS. Non-wage and Dev't under-performed because some activities were carried forward to Q4 while others were incomplete by the end of Q3, thus, contractors were not paid.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 2,897,190, 000, of which Ugx 1,398,411,000 was for Domestic Development, Ugx 845,766,000 was Non-Wage, and Ugx 653,013,000 was wage. Funds for domestic development were not spent because procurement processes for some projects were still ongoing. Additionally, some projects were still ongoing, thus, contractors were not paid since the agreed scope of works was incomplete by the end of Q3. Funds for Non-Wage were not spent because some activities were carried forward to Q4. Wage was not spent because of challenges of non-alignment between HCM and IPPS

Highlights of physical performance by end of the quarter

Facilitated social service committee quarterly monitoring of projects

Conducted follow-up on accountabilities of UPE Grants in schools

Carried out support inspection for Term 1 2025 in both government and Private primary schools

Facilitated the follow-up of St Peters Bunamwera and Macholi Primary schools

Facilitated the travel to Kampala to submit PLE accountabilities.

Traveled to Kampala to submit commissioning and coding letters of Nansanga and Mugiti Seed Secondary schools

Travelled to Kampala for hearing cases of suspected of malpractices at UNEB's Printer in Kyambogo

Paid retention and completion of the renovation of two classroom blocks at Namengo Boys Primary school

Attended annual General Meeting of Nation Association of Municipal, City, and District Education Officers.

Facilitated the formation and training of GRCs in projects

Paid for construction of Kakule Seed Secondary School

Paid staff salaries

Conducted monitoring and supervision of projects.

VOTE: 811 Budaka District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,712,932 | 1,712,932 | 1,184,813 | 69% | 349,493 |
| District Unconditional Grant Wage | 397,973 | 397,973 | 298,480 | 75% | 99,493 |
| Other Transfers from Central Government | 314,959 | 314,959 | 136,333 | 43% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 750,000 | 75% | 250,000 |
| Development Revenues | 40,000 | 40,000 | 10,000 | 25% | 0 |
| District Discretionary Equalisation Development Grant | 0 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 40,000 | 40,000 | 10,000 | 25% | 0 |
| Total Revenues Shares | 1,752,932 | 1,752,932 | 1,194,813 | 68% | 349,493 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 397,973 | 397,973 | 200,435 | 50% | 102,671 |
| Non Wage | 1,314,959 | 1,314,959 | 598,677 | 46% | 210,968 |
| Development Expenditure | | | | | |
| Domestic Development | 40,000 | 40,000 | 10,000 | 25% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,752,932 | 1,752,932 | 809,112 | 46% | 313,639 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 385,701 | | |
| Wage | | | 98,045 | | |
| Non Wage | | | 287,656 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 385,701 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The Department cumulatively received 68% of the approved budget, and this implied under performance. The under performance was attributed to Other Government Transfers and Development that cumulatively performed at 43% and 25%, respectively. Wage and Non-Wage Recurrent performed normally. The cumulative expenditure performance was at 46%, and this implied under performance. The underperformance was attributed to Wage, Non-Wage, and Development that cumulatively under performed at 50%, 46%, and 25%, respectively. Wage under-performed because of non-alignment between HCM and IPPS. Non-Wage under performed because some recurrent activities were carried forward to Q4. Development under performed because procurement processes were still ongoing. Besides, some projects were incomplete by the end of Q3, thus contractors were not paid.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 385,701,000, of which Ugx 287,656,000 was Non-Wage while Ugx 98,045,000 was Wage. Non-Wage was not spent because some recurrent activities were carried forward to Q4. Funds for wage were not spent because of non-alignment between HCM and IPPS

Highlights of physical performance by end of the quarter

1. Routine Manual Maintenance of District Roads conducted
2. DRC meetings conducted and Minutes submitted to line ministries
3. Supervision reports prepared and submitted to line ministries,
4. Utilities procured and paid
5. Office stationery procured
6. Staff salaries paid
7. Road works (grading, graveling, swamp raising, and installation of drainage structures/culverts) done
8. Monitoring and supervision of works conducted

VOTE: 811 Budaka District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 66,308 | 66,308 | 49,731 | 75% | 16,577 |
| Programme Conditional Grant - Non Wage Recurrent | 66,308 | 66,308 | 49,731 | 75% | 16,577 |
| Development Revenues | 575,295 | 575,295 | 575,295 | 100% | 191,765 |
| Programme Conditional Grant - Development | 560,481 | 560,481 | 560,481 | 100% | 186,827 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 4,938 |
| Total Revenues Shares | 641,603 | 641,603 | 625,026 | 97% | 208,342 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 66,308 | 66,308 | 37,351 | 56% | 12,246 |
| Development Expenditure | | | | | |
| Domestic Development | 575,295 | 575,295 | 83,984 | 15% | 25,310 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 641,603 | 641,603 | 121,335 | 19% | 37,556 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 12,380 | | |
| Wage | | | 0 | | |
| Non Wage | | | 12,380 | | |
| Development Balances | | | 491,312 | | |
| Domestic Development | | | 491,312 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 503,692 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The Department cumulatively received 97% of the approved budget. Programme Conditional Grant - Non Wage Recurrent performed normally at 75%. Both Transitional Conditional Grant – Development and Programme Conditional Grant – Development cumulatively performed normally, each at 100%. The cumulative expenditure performance was at 19%, and this implied under performance. Both non-wage and Domestic development cumulatively underperformed at 56% and 15%, respectively. The underperformance was attributed to the fact that procurement processes were still ongoing by the end of Q3.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 503,692,000, of which Ugx 491,312,000 was Development while Ugx 12,380,000 was Non-Wage. Funds for development were not spent because procurement processes were still ongoing by the end of Q3. Funds for Non-Wage were not spent because some of recurrent activities were carried forward to Quarter 4.

Highlights of physical performance by end of the quarter

District water supply and sanitation Coordination committee meeting conducted
Social mobilization/Extension staff meeting conducted
3 Water staff monthly meetings conducted
O&M for the vehicle and motorcycle facilitated.
Office utilities procured
2 Construction supervision visits conducted
3 Inspections of water points after construction conducted
National consultation conducted
16 Water user committees established and trained
Radio talk show conducted
Retention for completed project (FY 2023/2024) paid
Supervision of ongoing water and sanitation facilities conducted
Environmental and social safeguards facilitated.

VOTE: 811 Budaka District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 387,835 | 387,835 | 286,466 | 74% | 95,709 |
| District Unconditional Grant Wage | 355,683 | 355,683 | 266,102 | 75% | 88,921 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 27,152 | 27,152 | 20,364 | 75% | 6,788 |
| Development Revenues | 42,000 | 42,000 | 42,000 | 100% | 14,000 |
| District Discretionary Equalisation Development Grant | 42,000 | 42,000 | 42,000 | 100% | 14,000 |
| Total Revenues Shares | 429,835 | 429,835 | 328,466 | 76% | 109,709 |

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

| | | | | | |
|----------|---------|---------|---------|-----|--------|
| Wage | 355,683 | 355,683 | 177,250 | 50% | 69,518 |
| Non Wage | 32,152 | 32,152 | 20,233 | 63% | 7,807 |

Development Expenditure

| | | | | | |
|--------------------------|----------------|----------------|----------------|------------|---------------|
| Domestic Development | 42,000 | 42,000 | 37,480 | 89% | 22,500 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 429,835 | 429,835 | 234,963 | 55% | 99,825 |

C: Unspent Balances*Recurrent Balances*

| | | | | | |
|----------|--|--|--------|--|--|
| Wage | | | 88,982 | | |
| Non Wage | | | 131 | | |

Development Balances

| | | | | | |
|----------------------|--|--|---------------|--|--|
| Domestic Development | | | 4,520 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 93,502 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 76% of the approved budget. Wage and Non-Wage performed normally at 75% cumulatively. Besides, Development also performed normally at 100%.

The cumulative expenditure performance was at 55%. Notably, this implied under performance which was attributed to wage, non-wage and development that cumulatively performed at 50%, 63%, and 89%, respectively. Wage underperformed because of non-alignment between HCM and IPPS. Development underperformed because some activities were carried forward to Q4.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 93,502,000, of which Ugx 88,982,000 was wage and Ugx 4,520,000 was Development. Funds for wage were not spent because of non-alignment between HCM and IPPS. Funds for Development were not spent because some activities were carried forward to Q4.

Highlights of physical performance by end of the quarter

1. Surveying, plotting, and title processing conducted in Kachomo Seed, Kamonkoli Sub county Headquarters, Kabuna Sub County Headquarters, Budaka Seed, Kakule Seed (additional land), and Sekulo HCIII.
2. Staff salaries paid
3. Office operations facilitated
4. Stakeholders meeting at Jami Local Forest Reserve conducted
5. Post demarcation monitoring of the status of the concrete pillars planted in Lyama Town Council conducted in villages of Iganja, Nakisenyi A, Nakisenyi B, Buyemba A, Buyemba B, Suni A, and Suni B.

VOTE: 811 Budaka District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 292,567 | 311,092 | 211,159 | 72% | 70,282 |
| District Unconditional Grant Wage | 221,987 | 221,987 | 166,490 | 75% | 55,497 |
| Locally Raised Revenues | 11,772 | 11,772 | 3,676 | 31% | 0 |
| Other Transfers from Central Government | 6,393 | 24,918 | 1,681 | 26% | 1,681 |
| Programme Conditional Grant - Non Wage Recurrent | 52,415 | 52,415 | 39,311 | 75% | 13,104 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 292,567 | 311,092 | 211,159 | 72% | 70,282 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 221,987 | 221,987 | 137,047 | 62% | 81,403 |
| Non Wage | 70,580 | 89,105 | 42,928 | 61% | 13,044 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 292,567 | 311,092 | 179,975 | 62% | 94,447 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 31,184 | | |
| Wage | | | 29,443 | | |
| Non Wage | | | 1,741 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 31,184 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The Department cumulatively received 72% of the approved budget, and this implied under-performance. The under-performance was attributed to locally raised revenues and Other Government Transfers that cumulatively under-performed at 31% and 26%, respectively. Local revenue underperformed because of non-realization of these funds, as planned. OGT under-performed due to non-release of these in Q1. However, Wage and Non-Wage recurrent cumulatively performed normally at 75%.

The cumulative expenditure performance was at 62%, and this implied under performance that was attributed to wage and Non-wage that underperformed at 62% and 61%, respectively. Wage under-performed due to challenges of non-alignment between HCM and IPPS. Non-Wage under-performed due to non-realization of local revenue.

Reasons for unspent balances on the bank account

The unspent balance is Ugx 31,184,000, of which Ugx 29,443,000 was wage, Ugx 1,741,000 was Non-Wage. Funds for wage were not spent because of challenges of non-alignment between HCM and IPPS. Funds for non-wage were not spent because some recurrent activities were carried forward to Q4.

Highlights of physical performance by end of the quarter

- 1 Capacity building for Stakeholders in child protection, teenage pregnancy, Parenting and GBV conducted
- 2 Data capture for OVCMIS conducted
- 3 Traced and resettled 05 children with their families
- 4 Initiated 4 care proceedings in children's court for parental care
- 5 Conducted 06 social inquiries for children in contact with the law
- 6 Conducted Work based inspections in Budaka Town Council, Kachomo Town Council and Naboa Town Council
- 7 Handled 4 labor conflicts
- 8 Conducted Council executive meetings for Women, Youth, PWDs, and Older Persons to review progress, sensitize members about programs and share challenges.
- 9 Activities of Women, Youth, PWDs, and Older Persons monitored and supervised
- 10 Conducted SAGE payments to beneficiaries
- 11 Facilitated CDWs
- 12 Conducted social rehabilitation of GBV survivors
- 13 Monitored and supervised implementation of ICOLEW
- 14 Conducted Mobilisation of recoveries from groups
- 15 Processed and submitted 5 UWEP and 2 YLP Projects to MGLSD for funding

VOTE: 811 Budaka District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 89,432 | 89,432 | 66,828 | 75% | 21,943 |
| District Unconditional Grant Non-Wage | 45,450 | 45,450 | 34,088 | 75% | 11,363 |
| District Unconditional Grant Wage | 30,320 | 30,320 | 22,740 | 75% | 7,580 |
| Locally Raised Revenues | 13,661 | 13,661 | 10,000 | 73% | 3,000 |
| Development Revenues | 86,460 | 86,460 | 86,460 | 100% | 28,820 |
| District Discretionary Equalisation Development Grant | 86,460 | 86,460 | 86,460 | 100% | 28,820 |
| Total Revenues Shares | 175,892 | 175,892 | 153,288 | 87% | 50,763 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|----------------|------------|---------------|
| Recurrent Expenditure | | | | | |
| Wage | 30,320 | 30,320 | 17,447 | 58% | 6,308 |
| Non Wage | 59,111 | 59,111 | 41,760 | 71% | 20,730 |
| Development Expenditure | | | | | |
| Domestic Development | 86,460 | 86,460 | 51,897 | 60% | 15,560 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 175,892 | 175,892 | 111,104 | 63% | 42,598 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|---------------|--|
| Recurrent Balances | | | 7,621 | |
| Wage | | | 5,293 | |
| Non Wage | | | 2,328 | |
| Development Balances | | | 34,563 | |
| Domestic Development | | | 34,563 | |
| External Financing | | | 0 | |
| Total Unspent | | | 42,184 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The Department cumulatively received 87% of the approved Budget. Notably, Wage and Non-Wage performed normally, each at 75% cumulatively. Similarly, Development also performed normally at 100% cumulatively. However, Locally Raised Revenue under-performed at 73% cumulatively, and this was due to non-realization of Local Revenues as planned.

The cumulative expenditure performance was at 63%, and this implied under-performance. Wage under-performed at 58% cumulatively, and this was attributed to non-alignment between HCM and IPPS. Both Non-Wage and Development cumulatively under-performed at 71% and 60% respectively, and this was because of the fact that some non-wage and Development activities were rolled over to Quarter 4.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 42,184,000, of which Ugx 34,563,000 was for Development activities, Ugx 5,293,000 was for wage, while Ugx 2,328,000 was Non-Wage. Funds for Non-Wage and Development were not spent because some of the non-wage and Development activities were rolled over to Quarter 4. Funds for wage were not spent because of challenges of non-alignment between HCM and IPPS.

Highlights of physical performance by end of the quarter

1. Draft Budget FY 2025/2026 prepared and submitted to MoFPED through PBS.
2. Picked computer tablets from Ministry of Local Government and distributed them to Parish Chiefs, Town Agents, CDOs, and PDM SACCO Leaders.
3. Trained and offered capacity building to staff from LLGs on the use of the Integrated Revenue Administration System (IRAS) to collect and administer local revenue.
4. Monitoring the implementation of capital works in Administration, Production, Health, Education, Roads, water, and Trade conducted to establish completion status and compliance to the desired standard.
5. Quarterly Administrative data Collected, analyzed, processed, stored and disseminated to various stakeholders.
6. Departmental staff salaries paid
7. Quarter 2 performance report prepared and submitted to the MoFPED
8. District data base updated
9. Investment priorities in the District determined
10. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs

VOTE: 811 Budaka District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 53,389 | 53,389 | 38,798 | 73% | 11,933 |
| District Unconditional Grant Non-Wage | 8,780 | 8,780 | 6,585 | 75% | 2,195 |
| District Unconditional Grant Wage | 38,951 | 38,951 | 29,213 | 75% | 9,738 |
| Locally Raised Revenues | 5,658 | 5,658 | 3,000 | 53% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 53,389 | 53,389 | 38,798 | 73% | 11,933 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 38,951 | 38,951 | 22,517 | 58% | 8,109 |
| Non Wage | 14,438 | 14,438 | 9,268 | 64% | 2,895 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 53,389 | 53,389 | 31,785 | 60% | 11,004 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 7,013 | | |
| Wage | | | 6,696 | | |
| Non Wage | | | 317 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 7,013 | | |

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of Ugx. 38,798,000 which was 73% of the annual budget. The unconditional grant both wage and non wage was received at 75% of the annual budget while locally raised revenue was realized at 56.5%.

Cumulative expenditure was Shs. 31,785,000 representing 60% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The unspent balance was Shs. 7,013,000 of which Shs. 6,696,000 was wage and Shs. 317,000 non-wage. The unspent wage was due to systems failure that led to some internal audit staff to be paid salary from other cost centres. The unspent local revenue will be spent in quarter four.

Highlights of physical performance by end of the quarter

Paid monthly staff salaries.

Facilitated routine office operations with stationery and airtime.

Conducted internal audits in 59 primary schools, 15 health facilities, 19 lower local governments and the district departments.

Maintained transport equipment.

Oversaw handing and taking over of different offices.

Facilitated official travels both within and out of the district.

VOTE: 811 Budaka District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 118,217 | 118,217 | 60,874 | 51% | 4,266 |
| District Unconditional Grant Wage | 96,154 | 96,154 | 48,077 | 50% | 0 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 17,062 | 17,062 | 12,797 | 75% | 4,266 |
| <i>Development Revenues</i> | 6,477 | 6,477 | 6,477 | 100% | 2,159 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 6,477 | 100% | 2,159 |
| Total Revenues Shares | 124,694 | 124,694 | 67,351 | 54% | 6,425 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 96,154 | 96,154 | 28,616 | 30% | 7,917 |
| Non Wage | 22,062 | 22,062 | 12,791 | 58% | 4,263 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 6,477 | 6,477 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 124,694 | 124,694 | 41,408 | 33% | 12,180 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 19,466 | | |
| Wage | | | 19,461 | | |
| Non Wage | | | 5 | | |
| <i>Development Balances</i> | | | 6,477 | | |
| Domestic Development | | | 6,477 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 25,944 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 54% of the approved budget, and this implied under performance which was attributed to local revenue and wage that cumulatively performed at 0% and 50%, respectively%. Program Conditional Grant - Non-wage Recurrent performed normally at 75%. Besides, Development also performed normally at 100%.

The cumulative expenditure performance was at 33%, and this implied under performance that was caused by under-performance in wage (30%) and Non-Wage (58%). Wage under-performed because all staff were paid from Administration, and this was due to challenges of non-alignment between HCM and IPPS. Non-Wage under-performed because some recurrent activities were carried forward to Q4.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 25,944,000, of which Ugx 19,461,000 was wage while Ugx 6,477,000 was Development. Funds for wage were not spent because of challenges of non-alignment between HCM and IPPS. Funds for Development were not spent because development activities were carried forward to Q4.

Highlights of physical performance by end of the quarter

1. Commodity prices established in 3 weekly markets of Nbugalo, Lyama and Tademeri
2. Cooperatives mobilized and trained
3. Tourism facilities and market information collected and analyzed
4. Census/survey of business establishments conducted in 3 sub counties of Kadimukoli, Kamonkoli, and Tademeri

VOTE: 811 Budaka District

Quarter 3

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Administration and Management | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| | Screening of projects conducted, mitigation measures followed-up, projects certified. | 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 | 520 | |
| Total for Budget Output | 2,000 | 520 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 2,000 | 520 | |
| Ext Finance | 0 | 0 | |

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

| | | |
|--|--|-----------------|
| | Facilitated schedules of monitoring visits, Quarterly monitoring conducted, Quarterly monitoring reports prepared and submitted. | Normal Progress |
|--|--|-----------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 225204 Monitoring and Supervision of capital work | 15,000 | 3,950 | |
| Total for Budget Output | 15,000 | 3,950 | |
| Wage | 0 | 0 | |
| Non-Wage | 15,000 | 3,950 | |
| 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 3

Department: 010 Administration

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

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-------------|----------------------|----------------|
| Item | | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 500 |
| 227001 Travel inland | | 6,808 | 1,705 |
| 273104 Pension | | 2,129,786 | 262,973 |
| 273105 Gratuity | | 513,411 | 0 |
| 352880 Salary Arrears Budgeting | | 40,773 | 0 |
| Total for Budget Output | | 2,692,777 | 265,178 |
| | Wage | 0 | 0 |
| | Non-Wage | 2,692,777 | 265,178 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

| | | |
|--|--|-----------------|
| PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out | | |
| | Rewards and sanctions sessions conducted,Payroll and staff list managed and printed,Salary for active staff and pension for pensioners processed and paid,Induction of new staff conducted,Confirmation of staff was doneAttendance to duty register analyzed. | Normal progress |

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

Budget Output: 390017 Public Service Performance management

VOTE: 811 Budaka District**Quarter 3****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework | | |
| | | Normal progress |
| | Submitted reports to various ministries, routine activities of coordinating the administrative function in the district carried out, monitoring and supervision government projects conducted, facilitated general operations of the Administrative sector. | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|------------------------|----------------------|---------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 683,869 | 188,319 | |
| 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 | 300 | |
| 222001 Information and Communication Technology Services. | 2,880 | 720 | |
| 223001 Property Management Expenses | 3,000 | 450 | |
| 223004 Guard and Security services | 800 | 400 | |
| 223005 Electricity | 1,000 | 0 | |
| 225101 Consultancy Services | 5,000 | 0 | |
| 227001 Travel inland | 19,000 | 5,148 | |
| 227004 Fuel, Lubricants and Oils | 42,374 | 5,400 | |
| 228002 Maintenance-Transport Equipment | 10,000 | 1,700 | |
| 228004 Maintenance-Other Fixed Assets | 4,000 | 1,000 | |
| 244002 Commitment fees | 2,000 | 500 | |
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 0 | |
| Total for Budget Output | 790,237 | 206,765 | |
| | Wage | 683,869 | 188,319 |
| | Non-Wage | 106,367 | 18,446 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 15010101X Diaspora engagement policy developed & implemented | | |
| | Conducted a sensitization engagement on HIV/AIDS for staff in administration department. | Normal progress |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-------------|----------------------|--------------|
| Item | | Approved Budget | Spent |
| 221009 Welfare and Entertainment | | 4,996 | 1,190 |
| Total for Budget Output | | 4,996 | 1,190 |
| | Wage | 0 | 0 |
| | Non-Wage | 4,996 | 1,190 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

| | | |
|--|--|-----------------|
| PIAP Output: 16060508X Procurement and disposal of Assets managed | | |
| | 07 District Contracts Committee meetings conducted, Issued, received and evaluated bids for various activities, Approved micro procurements for various activities, Submitted Amended procurement plan to various authorities, Prepared and submitted Q2 reports | Normal progress |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-------------|----------------------|------------|
| Item | | Approved Budget | Spent |
| 221001 Advertising and Public Relations | | 2,000 | 180 |
| 227001 Travel inland | | 3,000 | 750 |
| Total for Budget Output | | 5,000 | 930 |
| | Wage | 0 | 0 |
| | Non-Wage | 5,000 | 930 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

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

PIAP Output: 16060510X Records management

Monitored and supervised records in 20 LLG's, Opened and closed files when due, Staff mentored in record management, Files for different staff were submitted to DSC for confirmation, regularization, promotion and disciplinary action and submitted documents. normal progress

Expenditures incurred in the Quarter to deliver 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 |
| 227001 Travel inland | 2,400 | 600 |
| Total for Budget Output | 7,000 | 1,750 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 1,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Information dissemination to the public done, 01 radio talkshow report prepared and submitted to the Ministry of ICT, Radio talk show on management of fruit trees conducted, District website and social media platforms updated, district image promoted. Normal progress

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 227001 Travel inland | 3,000 | 750 |
| Total for Budget Output | 5,000 | 1,250 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 16060502X Administrative support services enhanced | | |
| | Council chambers /Administration block Phase VI constructed, Administration Block at Tademeri S/c constructed,Phase I of Administration Block at Kabuna S/C constructed,Administration Block at Budaka T/C phase IVconstructed and ICT equipment procured. | Normal progress |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|--------------------------------|----------------------|----------------|
| Item | | Approved Budget | Spent |
| 221003 Staff Training | | 35,000 | 11,086 |
| 221008 Information and Communication Technology Supplies. | | 10,000 | 7,000 |
| 222001 Information and Communication Technology Services. | | 8,000 | 0 |
| 225204 Monitoring and Supervision of capital work | | 63,000 | 9,350 |
| 263402 Transfer to Other Government Units | | 1,069,051 | 301,025 |
| 312121 Non-Residential Buildings - Acquisition | | 650,407 | 186,308 |
| | Total for Budget Output | 1,835,458 | 514,769 |
| | Wage | 0 | 0 |
| | Non-Wage | 770,986 | 201,670 |
| | GoU Dev | 1,064,472 | 313,099 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 5,367,467 | 998,801 |
| | Wage | 683,869 | 188,319 |
| | Non-Wage | 3,617,126 | 496,863 |
| | GoU Dev | 1,066,472 | 313,619 |
| | Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

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

PIAP Output: 14040401X Budget priorities aligned to programme plans

Priorities aligned to program plans

Performed as planned

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 3,000 | 230 |
| Total for Budget Output | 3,000 | 230 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 230 |
| 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

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

Tax collection, administration and compliance improved through implementation of IRAS

Performed as planned

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 229,843 | 53,836 |
| 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 | 2,000 |
| 222001 Information and Communication Technology Services. | 600 | 102 |
| 223001 Property Management Expenses | 500 | 0 |
| 223004 Guard and Security services | 800 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 40,634 | 8,517 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 4,300 |
| 228002 Maintenance-Transport Equipment | 600 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 334,377 | 74,255 |
| Wage | 229,843 | 53,836 |
| Non-Wage | 86,534 | 17,749 |
| GoU Dev | 18,000 | 2,670 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 600 | 150 |
| 227001 Travel inland | 4,047 | 972 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 8,647 | 1,122 |
| Wage | 0 | 0 |
| Non-Wage | 8,647 | 1,122 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Internal controls followed and enforced

Performed as planned

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 244 |
| 227001 Travel inland | 3,047 | 765 |
| Total for Budget Output | 4,047 | 1,009 |

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 4,047 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 350,071 |
| | Wage | 229,843 |
| | Non-Wage | 102,228 |
| | GoU Dev | 18,000 |
| | Ext Finance | 0 |

VOTE: 811 Budaka District**Quarter 3****Department: 030 Statutory bodies**

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

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

- | | |
|--|-----------------|
| 1. Conducted 1 District land board meetings that reviewed 39 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling | Normal Progress |
| 2. Submitted quarter II DLB minutes to Ministry of Lands and Urban Development | |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 629 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,197 | 549 |
| 227001 Travel inland | 4,804 | 1,000 |
| Total for Budget Output | 12,001 | 2,678 |
| Wage | 0 | 0 |
| Non-Wage | 12,001 | 2,678 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

- | | |
|---|-----------------|
| Held 4 DSC meetings that conducted the following: | Normal progress |
| 1. Appointment on promotion 12 | |
| 1. Appointment on probation 41 | |
| 2. Appointment on transfer of service 1 | |

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,000 | 5,156 |
| 211107 Boards, Committees and Council Allowances | 2,400 | 0 |
| 221001 Advertising and Public Relations | 4,000 | 1,000 |

VOTE: 811 Budaka District

Quarter 3

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 |
| 221004 Recruitment Expenses | 4,000 | 888 |
| 221008 Information and Communication Technology Supplies. | 551 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 227001 Travel inland | 8,000 | 2,610 |
| 312221 Light ICT hardware - Acquisition | 3,500 | 0 |
| Total for Budget Output | 43,251 | 10,154 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 4,998 |
| GoU Dev | 25,251 | 5,156 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

- Held 7 Districts contracts committee meetings that: Normal Progress
1. Awarded contracts
 2. Approved bidding
 3. Evaluated bids
 4. Issued and received bids for various activities.
 5. Evaluated bids for various activities.
 6. Approved micro procurement from various activ

| 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 | 2,100 |
| 221001 Advertising and Public Relations | 2,000 | 359 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 227001 Travel inland | 2,600 | 650 |
| Total for Budget Output | 16,000 | 3,859 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 3,859 |

VOTE: 811 Budaka District

Quarter 3

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: 16060503X HIV/AIDS Activities mainstreamed

NA

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X 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 3 DEC meetings
- 6. Held 1 Council meeting
- 7. Held 1 BC meeting
- 8. Held 1 committee monitoring
- 9. Held 1 committee sitting

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 194,328 | 49,374 |
| 211105 Ex-Gratia for Political leaders. | 279,000 | 69,880 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 223001 Property Management Expenses | 500 | 0 |
| 223004 Guard and Security services | 800 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 227001 Travel inland | 5,853 | 1,462 |

VOTE: 811 Budaka District

Quarter 3

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 |
| 227004 Fuel, Lubricants and Oils | 51,000 | 13,325 |
| 228002 Maintenance-Transport Equipment | 12,000 | 3,000 |
| Total for Budget Output | 547,481 | 137,791 |
| Wage | 194,328 | 49,374 |
| Non-Wage | 353,153 | 88,417 |
| 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 | 2,385 |
| 221009 Welfare and Entertainment | 1,500 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,001 | 500 |
| 227001 Travel inland | 7,000 | 1,735 |
| 312221 Light ICT hardware - Acquisition | 3,500 | 3,500 |
| Total for Budget Output | 24,001 | 8,495 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 900 |
| GoU Dev | 20,001 | 7,595 |
| 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 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced | | |
| | 1. Conducted 3 DEC meeting | Normal Progress |
| | 2. Conducted 1 Council meetings | |
| | 3. Conducted 1 Business Committee meetings | |
| | 4. Conducted 1 Standing Committee meeting | |
| | 5. Conducted 1 Standing Committee monitoring | |
| | 6. Prepared quarterly report | |
| | 7. Repaired departmental vehicle | |

| 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 | 10,884 |
| 221002 Workshops, Meetings and Seminars | 6,927 | 877 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| Total for Budget Output | 60,927 | 11,761 |
| Wage | 0 | 0 |
| Non-Wage | 60,927 | 11,761 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 704,661 | 174,988 |
| Wage | 194,328 | 49,374 |
| Non-Wage | 465,081 | 112,863 |
| GoU Dev | 45,252 | 12,751 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| | Screening of projects conducted, mitigation measures followed-up, projects certified. | normal progress |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 2,445 | |
| Total for Budget Output | 5,000 | 2,445 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 5,000 | 2,445 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000090 Climate Change Adaptation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 55,000 | 3,750 | |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 466,471 | 0 | |
| Total for Budget Output | 521,471 | 3,750 | |
| Wage | 0 | 0 | |
| Non-Wage | 55,000 | 3,750 | |
| GoU Dev | 466,471 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 010015 Extension services

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 1,184,400 | 205,641 | |

VOTE: 811 Budaka District**Quarter 3****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 |
| 221002 Workshops, Meetings and Seminars | 50,490 | 17,550 |
| 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 | 385 |
| 223006 Water | 500 | 125 |
| 224002 Veterinary supplies and services | 0 | 550 |
| 227001 Travel inland | 119,000 | 13,860 |
| 228002 Maintenance-Transport Equipment | 12,104 | 3,050 |
| Total for Budget Output | 1,380,782 | 244,483 |
| Wage | 1,184,400 | 205,641 |
| Non-Wage | 45,892 | 11,632 |
| GoU Dev | 150,490 | 27,210 |
| Ext Finance | 0 | 0 |

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

2200 Farmers trained on pest and disease control and farming as a business As planned

| Expenditures incurred in the Quarter to deliver outputs | <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 | 23,154 |
| Total for Budget Output | 95,000 | 23,654 |
| Wage | 0 | 0 |
| Non-Wage | 95,000 | 23,654 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

VOTE: 811 Budaka District

Quarter 3

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 |
| Total for Budget Output | 1,000 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

2 farming communities 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 |
| Total for Budget Output | 1,000 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA Normal progress

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

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

VOTE: 811 Budaka District

Quarter 3

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 |
| 221002 Workshops, Meetings and Seminars | 4,200 | 1,050 |
| 227001 Travel inland | 21,078 | 5,274 |
| Total for Budget Output | 26,478 | 6,624 |
| Wage | 0 | 0 |
| Non-Wage | 26,478 | 6,624 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 0 | 355 |
| 225204 Monitoring and Supervision of capital work | 0 | 6,995 |
| Total for Budget Output | 0 | 7,350 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 7,350 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 76,043 | 0 |
| 227001 Travel inland | 91,200 | 21,900 |
| Total for Budget Output | 167,243 | 21,900 |
| Wage | 0 | 0 |
| Non-Wage | 167,243 | 21,900 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Service Area: 30 Agricultural Value Chain Services | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 03 Storage, Agro-Processing and Value addition | | |
| Budget Output: 010013 Support to agro-processing & value addition | | |
| PIAP Output: 01020301X Value addition equipment acquired | | |
| | Production productivity of oilseed crops improved through trainings and demonstrations | Normal progress |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------|------------------|----------------|
| Item | | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000 | 2,000 |
| 221012 Small Office Equipment | | 2,000 | 1,000 |
| 227001 Travel inland | | 45,000 | 22,000 |
| Total for Budget Output | | 50,000 | 25,000 |
| | Wage | 0 | 0 |
| | Non-Wage | 50,000 | 25,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 2,247,974 | 335,706 |
| | Wage | 1,184,400 | 205,641 |
| | Non-Wage | 441,613 | 93,060 |
| | GoU Dev | 621,961 | 37,005 |
| | Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

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 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 0 |
| 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 | 5,580 |
| 263308 Sector Conditional Grant (Non-Wage) | 822,287 | 205,572 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 140,000 | 3,560 |
| 313121 Non-Residential Buildings - Improvement | 110,776 | 0 |
| Total for Budget Output | 1,091,063 | 214,711 |
| Wage | 0 | 0 |
| Non-Wage | 822,287 | 205,572 |
| GoU Dev | 268,776 | 9,140 |
| 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 3

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 |
| Total for Budget Output | 5,000 | 1,250 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 100,000 | 0 |
| 227001 Travel inland | 524,523 | 9,249 |
| Total for Budget Output | 624,523 | 9,249 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 624,523 | 9,249 |

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 | 1,120,212 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,084 | 771 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |

VOTE: 811 Budaka District

Quarter 3

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 | 500 | |
| 224011 Research Expenses | 5,000 | 1,250 | |
| 227001 Travel inland | 29,992 | 7,823 | |
| 227004 Fuel, Lubricants and Oils | 4,700 | 175 | |
| 228001 Maintenance-Buildings and Structures | 1,000 | 250 | |
| 228002 Maintenance-Transport Equipment | 10,000 | 3,022 | |
| Total for Budget Output | 5,280,679 | 1,135,503 | |
| Wage | 5,217,603 | 1,120,212 | |
| Non-Wage | 63,076 | 15,291 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 7,003,265 | 1,360,712 | |
| Wage | 5,217,603 | 1,120,212 | |
| Non-Wage | 890,363 | 222,113 | |
| GoU Dev | 270,776 | 9,140 | |
| Ext Finance | 624,523 | 9,249 | |

VOTE: 811 Budaka District

Quarter 3

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 | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| | Training of Grievance Redress committees in schools | Normal Progress |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 2,666 | |
| Total for Budget Output | 4,000 | 2,666 | |
| Wage | 0 | 0 | |
| Non-Wage | 4,000 | 2,666 | |
| 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 | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 225204 Monitoring and Supervision of capital work | 76,623 | 16,045 | |
| 228001 Maintenance-Buildings and Structures | 466,903 | 43,544 | |
| 312121 Non-Residential Buildings - Acquisition | 135,000 | 0 | |
| Total for Budget Output | 678,526 | 59,589 | |
| Wage | 0 | 0 | |
| Non-Wage | 526,444 | 55,756 | |
| GoU Dev | 152,082 | 3,833 | |
| Ext Finance | 0 | 0 | |

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 6,697,234 | 1,653,103 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,377,704 | 364,384 |
| Total for Budget Output | 8,074,939 | 2,017,487 |
| Wage | 6,697,234 | 1,653,103 |
| Non-Wage | 1,377,704 | 364,384 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

undertook HIV sensitization campaign in schools

Performed as planned

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 404 |
| Total for Budget Output | 10,000 | 404 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 404 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 6,537,459 | 1,817,195 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,875,224 | 422,507 |
| Total for Budget Output | 8,412,683 | 2,239,701 |
| Wage | 6,537,459 | 1,817,195 |

VOTE: 811 Budaka District**Quarter 3***Department: 060 Education*

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

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|------------------|------------------|--|
| Item | Approved Budget | Spent | |
| 225204 Monitoring and Supervision of capital work | 242,500 | 8,570 | |
| 313121 Non-Residential Buildings - Improvement | 2,183,418 | 1,287,378 | |
| Total for Budget Output | 2,425,918 | 1,295,948 | |
| | Wage | 0 | |
| | Non-Wage | 0 | |
| | GoU Dev | 1,295,948 | |
| | Ext Finance | 0 | |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 10,000 | 3,778 | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,030 | |
| 227001 Travel inland | 40,000 | 14,168 | |
| Total for Budget Output | 55,000 | 19,976 | |
| | Wage | 0 | |
| | Non-Wage | 19,976 | |

VOTE: 811 Budaka District

Quarter 3

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

NA

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

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

Budget Output: 320016 Management of Education Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 20,000 | 3,949 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 0 |
| 221009 Welfare and Entertainment | 18,844 | 6,276 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 223004 Guard and Security services | 2,000 | 1,333 |
| 223005 Electricity | 2,000 | 1,333 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 3,330 |
| 227001 Travel inland | 110,000 | 34,415 |
| 228001 Maintenance-Buildings and Structures | 56,466 | 20,261 |
| 228002 Maintenance-Transport Equipment | 25,000 | 10,000 |
| Total for Budget Output | 252,309 | 80,897 |
| Wage | 0 | 0 |
| Non-Wage | 252,309 | 80,897 |
| GoU Dev | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

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

NA

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

| Item | Approved Budget | Spent |
|----------------------------------|-------------------|------------------|
| 221003 Staff Training | 10,000 | 3,333 |
| 221009 Welfare and Entertainment | 10,000 | 3,313 |
| 227001 Travel inland | 40,000 | 7,532 |
| Total for Budget Output | 60,000 | 14,178 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 14,178 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 20,003,375 | 5,730,845 |
| Wage | 13,234,694 | 3,470,297 |
| Non-Wage | 4,190,682 | 960,767 |
| GoU Dev | 2,578,000 | 1,299,781 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| | Screening and appraisal of all projects conducted for compliance to environmental standards | Normal Progress |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 225202 Environment Impact Assessment for Capital Works | 4,592 | 3,000 | |
| Total for Budget Output | 4,592 | 3,000 | |
| Wage | 0 | 0 | |
| Non-Wage | 4,592 | 3,000 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

Grading, swamp raising, and installation of culverts on Budaka - Namengo - Nabiketo - Naboa, Suni - Lyama - Budaka and Mugiti - Mailo Tano, Uganda Clays - Nyanza - Jami Roads completed

Normal Progress

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|----------------|--|
| Item | Approved Budget | Spent | |
| 228001 Maintenance-Buildings and Structures | 850,000 | 174,552 | |
| Total for Budget Output | 850,000 | 174,552 | |
| Wage | 0 | 0 | |
| Non-Wage | 850,000 | 174,552 | |
| 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 3

Department: 070 Roads and Engineering

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

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 397,973 | 102,671 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,104 | 0 |
| 221009 Welfare and Entertainment | 1,944 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 300 |
| 221012 Small Office Equipment | 600 | 0 |
| 227001 Travel inland | 700 | 350 |
| 228001 Maintenance-Buildings and Structures | 83,980 | 0 |
| 228002 Maintenance-Transport Equipment | 14,831 | 0 |
| 263402 Transfer to Other Government Units | 206,885 | 0 |
| Total for Budget Output | 712,617 | 103,321 |
| Wage | 397,973 | 102,671 |
| Non-Wage | 314,644 | 650 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

| NA | | |
|--|--|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <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 | 1,480 |
| 221012 Small Office Equipment | 5,500 | 375 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 223001 Property Management Expenses | 700 | 500 |
| 223004 Guard and Security services | 800 | 800 |

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 223005 Electricity | 1,000 | 1,000 |
| 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 | 1,635 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 0 |
| 228002 Maintenance-Transport Equipment | 100,000 | 26,652 |
| Total for Budget Output | 185,408 | 32,766 |
| Wage | 0 | 0 |
| Non-Wage | 145,408 | 32,766 |
| 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: 15010201X Diaspora engagement policy developed & implemented**

NA

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|---|----------------------|----------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 315 | 0 |
| Total for Budget Output | 315 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 315 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,752,932 | 313,639 |
| Wage | 397,973 | 102,671 |
| Non-Wage | 1,314,959 | 210,968 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District**Quarter 3****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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 221001 Advertising and Public Relations | 3,600 | 0 |
| 221002 Workshops, Meetings and Seminars | 30,147 | 4,905 |
| 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 | 9,235 |
| 227001 Travel inland | 28,275 | 10,786 |
| 228001 Maintenance-Buildings and Structures | 20,000 | 0 |
| 228002 Maintenance-Transport Equipment | 11,200 | 2,595 |
| 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 | 2,704 |
| 312139 Other Structures - Acquisition | 212,987 | 7,331 |
| Total for Budget Output | 632,003 | 37,556 |
| Wage | 0 | 0 |
| Non-Wage | 66,308 | 12,246 |
| GoU Dev | 565,695 | 25,310 |
| 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 3

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 | |
| Total for Budget Output | 9,600 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 9,600 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 641,603 | 37,556 | |
| Wage | 0 | 0 | |
| Non-Wage | 66,308 | 12,246 | |
| GoU Dev | 575,295 | 25,310 | |
| Ext Finance | 0 | 0 | |

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

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

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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

Surveying and Titling of six government institutions in progress. the institutions include; Kachomo Seed, Kamonkoli Sub county Headquarters, Kabuna Sub County Headquarters, Budaka Seed, Kakule Seed (additional land), and Sekulo HCIII. Normal performance

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 223001 Property Management Expenses | 42,000 | 22,500 | |
| Total for Budget Output | 42,000 | 22,500 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 42,000 | 22,500 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

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

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 355,683 | 69,518 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 700 |
| 223001 Property Management Expenses | 500 | 500 |
| 223004 Guard and Security services | 800 | 727 |
| 223005 Electricity | 1,000 | 1,000 |
| 227001 Travel inland | 24,852 | 4,880 |
| Total for Budget Output | 385,835 | 77,325 |
| Wage | 355,683 | 69,518 |
| Non-Wage | 30,152 | 7,807 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 429,835 | 99,825 |
| Wage | 355,683 | 69,518 |
| Non-Wage | 32,152 | 7,807 |
| GoU Dev | 42,000 | 22,500 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

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 | | |
| PIAP Output: 15040201X CDMIS established and operationalized | | |
| | CDMIS updated and operational | Performed as planned |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 221,987 | 81,403 |
| 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 | 1,120 |
| 227001 Travel inland | 56,255 | 11,600 |
| Total for Budget Output | 290,567 | 94,123 |
| Wage | 221,987 | 81,403 |
| Non-Wage | 68,580 | 12,720 |
| 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 | 324 |
| Total for Budget Output | 2,000 | 324 |
| Wage | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|----------------|--------------------------------------|
| | Non-Wage | 2,000 | 324 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 292,567 | 94,447 |
| | Wage | 221,987 | 81,403 |
| | Non-Wage | 70,580 | 13,044 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Draft work plan and Budget FY 2025/2026 prepared and submitted to MoFPED. Q3 Performance report prepared and submitted to MoFPED. Monitoring and reporting conducted. Statistical data produced, processed, stored, and disseminated. Performed as planned

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries | 30,320 | 6,308 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 2,250 |
| 221009 Welfare and Entertainment | 3,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 900 |
| 222001 Information and Communication Technology Services. | 3,600 | 900 |
| 223001 Property Management Expenses | 500 | 0 |
| 223004 Guard and Security services | 800 | 0 |
| 223005 Electricity | 1,000 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|------------------------------------|---------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent | |
| 225101 Consultancy Services | 8,501 | 0 | |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 0 | |
| 225204 Monitoring and Supervision of capital work | 36,487 | 9,110 | |
| 227001 Travel inland | 58,308 | 22,380 | |
| 312221 Light ICT hardware - Acquisition | 15,483 | 0 | |
| 312235 Furniture and Fittings - Acquisition | 5,000 | 0 | |
| Total for Budget Output | 175,599 | 42,598 | |
| Wage | 30,320 | 6,308 | |
| Non-Wage | 58,818 | 20,730 | |
| GoU Dev | 86,460 | 15,560 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 175,892 | 42,598 | |
| Wage | 30,320 | 6,308 | |
| Non-Wage | 59,111 | 20,730 | |
| GoU Dev | 86,460 | 15,560 | |
| Ext Finance | 0 | 0 | |

VOTE: 811 Budaka District

Quarter 3

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 | 8,109 |
| 221008 Information and Communication Technology Supplies. | 400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 200 |
| 227001 Travel inland | 10,238 | 2,195 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| Total for Budget Output | 53,389 | 11,004 |
| Wage | 38,951 | 8,109 |
| Non-Wage | 14,438 | 2,895 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 53,389 | 11,004 |
| Wage | 38,951 | 8,109 |
| Non-Wage | 14,438 | 2,895 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

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

N / A

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections**

VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized | | |
| | 1. Commodity prices established in 3 weekly markets of Nbugalo, Lyama and Tademeri | Normal Progress |
| | 2. Census/survey of business establishments conducted in 3 sub counties of Kadimukoli, Kamonkoli, and Tademeri | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 5,687 | 1,421 | |
| Total for Budget Output | 5,687 | 1,421 | |
| Wage | 0 | 0 | |
| Non-Wage | 5,687 | 1,421 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 96,154 | 7,917 | |
| 227001 Travel inland | 4,011 | 1,003 | |
| Total for Budget Output | 100,165 | 8,920 | |
| Wage | 96,154 | 7,917 | |
| Non-Wage | 4,011 | 1,003 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

- | | |
|--|-----------------|
| 1. Tourism facilities and market information collected and analyzed, and stored | Normal Progress |
| 2. Census/survey of business establishments conducted in 3 sub counties of Kadimukoli, Kamonkoli, and Tademeri | |

VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|------------------------------------|---------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 8,046 | 760 | |
| Total for Budget Output | 8,046 | 760 | |
| Wage | 0 | 0 | |
| Non-Wage | 8,046 | 760 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 124,694 | 12,180 | |
| Wage | 96,154 | 7,917 | |
| Non-Wage | 22,062 | 4,263 | |
| GoU Dev | 6,477 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 811 Budaka District

Quarter 3

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: 01060103X Institutional Strengthening | | |
| Screening of projects conducted, mitigation measures followed-up, projects certified. | Screening of 04 projects conducted, mitigation measures followed-up, projects certified in administration department. | normal progress |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 1,999 |
| Total for Budget Output | 2,000 | 1,999 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 1,999 |
| Ext Finance | 0 | 0 |

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

| | | |
|--|---|-----------------|
| Facilitated schedules of monitoring visits, Quarterly monitoring conducted, Quarterly monitoring reports prepared and submitted, | Quarterly monitoring conducted, 03 Quarterly monitoring reports prepared and submitted. | Normal Progress |
|--|---|-----------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 15,000 | 11,105 |
| Total for Budget Output | 15,000 | 11,105 |
| Wage | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 15,000 11,105 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

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

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 227001 Travel inland | 6,808 | 5,105 |
| 273104 Pension | 2,129,786 | 1,038,243 |
| 273105 Gratuity | 513,411 | 256,705 |
| 352880 Salary Arrears Budgeting | 40,773 | 31,153 |
| Total for Budget Output | 2,692,777 | 1,332,706 |
| Wage | 0 | 0 |
| Non-Wage | 2,692,777 | 1,332,706 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Pre-retirement training conducted, Rewards and sanctions sessions conducted, Payroll and staff list managed and printed, Staff performance agreements and reports produced, Pension salary for staff processed and paid, Salaries processed and paid by the 28th day of the month 03 Rewards and sanctions sessions conducted,Salary for active staff and pension for pensioners processed and paid,Induction of new staff conducted,Confirmation of staff was doneAttendance to duty register analyzed. Normal progress

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 2,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 |
| 227001 Travel inland | 6,000 | 4,500 |
| Total for Budget Output | 10,000 | 7,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 7,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

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

| | | |
|---|--|------------------------|
| <p>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</p> | <p>Submitted reports to various ministries, routine activities of coordinating the administrative function in the district carried out, monitoring and supervision government projects conducted, facilitated general operations of the Administrative sector.</p> | <p>Normal progress</p> |
|---|--|------------------------|

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 | 536,901 |
| 221007 Books, Periodicals & Newspapers | 737 | 553 |
| 221009 Welfare and Entertainment | 7,776 | 4,332 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 221012 Small Office Equipment | 800 | 600 |
| 221017 Membership dues and Subscription fees. | 2,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 2,880 | 2,160 |
| 223001 Property Management Expenses | 3,000 | 1,200 |

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 223004 Guard and Security services | 800 | 600 |
| 223005 Electricity | 1,000 | 250 |
| 225101 Consultancy Services | 5,000 | 0 |
| 227001 Travel inland | 19,000 | 14,648 |
| 227004 Fuel, Lubricants and Oils | 42,374 | 37,720 |
| 228002 Maintenance-Transport Equipment | 10,000 | 6,700 |
| 228004 Maintenance-Other Fixed Assets | 4,000 | 3,000 |
| 244002 Commitment fees | 2,000 | 1,500 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 0 |
| Total for Budget Output | 790,237 | 613,663 |
| Wage | 683,869 | 536,901 |
| Non-Wage | 106,367 | 76,763 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

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

Conducted 03 sensitization engagements on HIV/AIDS for staff in administration department.

Normal progress

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 4,996 | 3,288 |
| Total for Budget Output | 4,996 | 3,288 |
| Wage | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 4,996 3,288 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

| | | |
|---|--|-----------------|
| Procurement of works, services and supplies Coordinated | 14 DCC meetings conducted that Issued, received and evaluated bids for various activities, Approved micro procurements for various activities, Submitted Amended procurement plan to various authorities, Prepared and submitted 03 quarterly reports to MDAs. | Normal progress |
|---|--|-----------------|

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 | 1,180 |
| 227001 Travel inland | 3,000 | 2,250 |
| Total for Budget Output | 5,000 | 3,430 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 3,430 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

| | | |
|--|---|-----------------|
| Record management improved Stationary and file folders supplied General operations of Central Registry facilitated Staff mentored in record management, Files for different staff submitted to DSC for promotion, confirmation and action. | Monitored and supervised records in 20 LLG's, Opened and closed files when due, 85 Staff mentored in record management, Files for different staff were submitted to DSC for confirmation, regularization, promotion and disciplinary action | normal progress |
|--|---|-----------------|

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 | 2,700 |

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 1,000 | 750 |
| 227001 Travel inland | 2,400 | 1,800 |
| Total for Budget Output | 7,000 | 5,250 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 5,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

| | | |
|--|---|------------------------|
| <p>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.</p> | <p>Information dissemination to the public done, 02 radio talk show reports prepared and submitted to the Ministry of ICT,02 Radio talk shows on government programs conducted,District website and social media platforms updated and district image promoted.</p> | <p>Normal progress</p> |
|--|---|------------------------|

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

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 16060502X Administrative support services enhanced | | |
| | Council chambers /Administration block Phase VI constructed, Administration Block at Tademeri S/c constructed,Phase I of Administration Block at Kabuna S/C constructed,Administration Block at Budaka T/C phase IVconstructed and ICT equipment procured. | Normal progress |

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 221003 Staff Training | 35,000 | 34,386 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 10,000 |
| 222001 Information and Communication Technology Services. | 8,000 | 2,300 |
| 225204 Monitoring and Supervision of capital work | 63,000 | 40,198 |
| 263402 Transfer to Other Government Units | 1,069,051 | 871,077 |
| 312121 Non-Residential Buildings - Acquisition | 650,407 | 335,273 |
| Total for Budget Output | 1,835,458 | 1,293,234 |
| Wage | 0 | 0 |
| Non-Wage | 770,986 | 573,012 |
| GoU Dev | 1,064,472 | 720,222 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,367,467 | 3,275,926 |
| Wage | 683,869 | 536,901 |
| Non-Wage | 3,617,126 | 2,016,804 |
| GoU Dev | 1,066,472 | 722,221 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Priorities aligned to program plans

Performed as planned

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 3,000 | 1,730 |
| Total for Budget Output | 3,000 | 1,730 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,730 |
| 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

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

Tax collection, administration and compliance improved through implementation of IRAS

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 | 229,843 | 151,497 |
| 221003 Staff Training | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 400 | 200 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 221016 Systems Recurrent costs | 18,000 | 13,500 |
| 221017 Membership dues and Subscription fees. | 2,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 600 | 402 |
| 223001 Property Management Expenses | 500 | 500 |

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 223004 Guard and Security services | 800 | 800 |
| 223005 Electricity | 1,000 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 10,000 |
| 227001 Travel inland | 40,634 | 36,678 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 14,600 |
| 228002 Maintenance-Transport Equipment | 600 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 334,377 | 235,177 |
| Wage | 229,843 | 151,497 |
| Non-Wage | 86,534 | 65,681 |
| GoU Dev | 18,000 | 17,999 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 600 | 450 |
| 227001 Travel inland | 4,047 | 2,992 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 |
| Total for Budget Output | 8,647 | 6,442 |
| Wage | 0 | 0 |
| Non-Wage | 8,647 | 6,442 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place | | |
| | Internal controls followed and enforced | Performed as planned |

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 743 |
| 227001 Travel inland | 3,047 | 2,285 |
| Total for Budget Output | 4,047 | 3,028 |
| Wage | 0 | 0 |
| Non-Wage | 4,047 | 3,028 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 350,071 | 246,377 |
| Wage | 229,843 | 151,497 |
| Non-Wage | 102,228 | 76,881 |
| GoU Dev | 18,000 | 17,999 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

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

| | | |
|---|--|-----------------|
| District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling | 1. Conducted 3 District land board meetings that reviewed 111 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling 2. Submitted 2 quarterly 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 | 2,129 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,197 | 1,647 |
| 227001 Travel inland | 4,804 | 3,402 |
| Total for Budget Output | 12,001 | 8,678 |
| Wage | 0 | 0 |
| Non-Wage | 12,001 | 8,678 |
| 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 3

Department: 030 Statutory bodies

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

PIAP Output: 16060504X Human Resource management services

| | | |
|--|---|-----------------|
| Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities. | Held 7 DSC meetings that conducted the following: <ol style="list-style-type: none"> 1. Appointment on promotion 28 2. Appointment on probation 44 3. Confirmation in appointment 4 4. Redesignation in appointment 1 5. Regularization in Appointment 6 6. Appointment on transfer 1 | Normal progress |
|--|---|-----------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,000 | 13,365 |
| 211107 Boards, Committees and Council Allowances | 2,400 | 1,090 |
| 221001 Advertising and Public Relations | 4,000 | 3,000 |
| 221004 Recruitment Expenses | 4,000 | 2,886 |
| 221008 Information and Communication Technology Supplies. | 551 | 348 |
| 221009 Welfare and Entertainment | 4,000 | 1,495 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 222001 Information and Communication Technology Services. | 800 | 249 |
| 227001 Travel inland | 8,000 | 5,996 |
| 312221 Light ICT hardware - Acquisition | 3,500 | 3,500 |
| Total for Budget Output | 43,251 | 33,428 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 13,382 |
| GoU Dev | 25,251 | 20,047 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

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

PIAP Output: 16060508X Procurement and disposal of Assets managed

| | | |
|---|--|-----------------|
| District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services | Held 14 DCC meetings that; <ol style="list-style-type: none"> 1. Awarded contracts 2. Compiled procurement plans 3. Advertised for tenders 4. Issued and received bids 5. Evaluated bids 6. Approved bids 7. Approved prequalification 8. Submitted 2 quarterly report to MDAs | 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 | 6,300 |
| 221001 Advertising and Public Relations | 2,000 | 1,359 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 |
| 221012 Small Office Equipment | 1,000 | 750 |
| 227001 Travel inland | 2,600 | 1,950 |
| Total for Budget Output | 16,000 | 11,859 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 11,859 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Awareness on HIV/AIDS created

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 | 750 |

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 1,000 750 |
| | Wage | 0 0 |
| | Non-Wage | 1,000 750 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|--|--|-----------------|
| Lower Local Councils supervised and monitored by the District Executive Committee Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Vehicle for the District Chairperson maintained and serviced 4 times a year. | <ol style="list-style-type: none"> 1. Paid Salaries for 9 months 2. Paid emoluments for 9 months 3. Paid exgratia for 9 months 4. Paid Honoraria for 9 months 5. Held 5 DEC meetings 6. Held 3 Council meetings 7. Held 3 BC meetings 8. Held 2 SC Sittings 9. Held 3 SC monitoring | 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 | 130,148 |
| 211105 Ex-Gratia for Political leaders. | 279,000 | 209,181 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 221012 Small Office Equipment | 1,000 | 750 |
| 223001 Property Management Expenses | 500 | 500 |
| 223004 Guard and Security services | 800 | 800 |
| 223005 Electricity | 1,000 | 1,000 |
| 227001 Travel inland | 5,853 | 4,963 |
| 227004 Fuel, Lubricants and Oils | 51,000 | 37,100 |
| 228002 Maintenance-Transport Equipment | 12,000 | 9,000 |
| Total for Budget Output | 547,481 | 394,942 |
| Wage | 194,328 | 130,148 |
| Non-Wage | 353,153 | 264,794 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District**Quarter 3***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 | 8,945 |
| 221009 Welfare and Entertainment | 1,500 | 1,375 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,001 | 1,814 |
| 227001 Travel inland | 7,000 | 5,140 |
| 312221 Light ICT hardware - Acquisition | 3,500 | 3,500 |
| Total for Budget Output | 24,001 | 20,774 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 2,400 |
| GoU Dev | 20,001 | 18,374 |
| 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 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced | | |
| COUNCIL Annual sector plans and budgets estimates approved within the stipulated time frame Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated STANDING COMMITTEE Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. | <ol style="list-style-type: none"> 1. Conducted 3 Council meetings 2. Conducted 3 Business Committee meetings 3. Conducted 2 Standing Committee meeting 4. Conducted 3 Standing Committee monitoring 5. Prepared and submitted 2 quarterly reports 6. Repaired departmental vehicle | Normal Progress |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000 | 28,314 |
| 221002 Workshops, Meetings and Seminars | 6,927 | 6,927 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 400 |
| 222001 Information and Communication Technology Services. | 2,000 | 2,000 |
| Total for Budget Output | 60,927 | 37,641 |
| Wage | 0 | 0 |
| Non-Wage | 60,927 | 37,641 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 704,661 | 508,072 |
| Wage | 194,328 | 130,148 |
| Non-Wage | 465,081 | 339,503 |
| GoU Dev | 45,252 | 38,421 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

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: 01060103X Institutional Strengthening

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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 2,445 |
| Total for Budget Output | 5,000 | 2,445 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 5,000 | 2,445 |
| 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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 227001 Travel inland | 55,000 | 13,355 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 466,471 | 0 |
| Total for Budget Output | 521,471 | 13,355 |
| Wage | 0 | 0 |
| Non-Wage | 55,000 | 13,355 |
| GoU Dev | 466,471 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

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

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

Staff welfare catered for by paying Salaries for 31 staff for the quarter

| 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 | 617,855 |
| 221002 Workshops, Meetings and Seminars | 50,490 | 43,265 |
| 221009 Welfare and Entertainment | 3,888 | 2,916 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,250 |
| 221012 Small Office Equipment | 2,400 | 1,800 |
| 222001 Information and Communication Technology Services. | 4,000 | 3,000 |
| 223005 Electricity | 1,000 | 750 |
| 223006 Water | 500 | 375 |
| 224002 Veterinary supplies and services | 0 | 1,663 |
| 227001 Travel inland | 119,000 | 82,469 |
| 228002 Maintenance-Transport Equipment | 12,104 | 9,075 |
| Total for Budget Output | 1,380,782 | 765,417 |
| Wage | 1,184,400 | 617,855 |
| Non-Wage | 45,892 | 34,416 |
| GoU Dev | 150,490 | 113,147 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Production and productivity increased through farmer education during the quarter 4000 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 | 600 |
| 223005 Electricity | 1,200 | 900 |
| 227001 Travel inland | 93,000 | 69,654 |

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 95,000 71,154 |
| | Wage | 0 0 |
| | Non-Wage | 95,000 71,154 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 750 |
| Total for Budget Output | 1,000 | 750 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Farming communities sensitized on HIV/AIDS related issues 6

As Planned

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 750 |
| Total for Budget Output | 1,000 | 750 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 750 |
| GoU Dev | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

department activities coordinated through monitoring and supervision Normal progress Normal progress

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 212103 Incapacity benefits (Employees) | 1,200 | 900 |
| 221002 Workshops, Meetings and Seminars | 4,200 | 3,150 |
| 227001 Travel inland | 21,078 | 15,809 |
| Total for Budget Output | 26,478 | 19,859 |
| Wage | 0 | 0 |
| Non-Wage | 26,478 | 19,859 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 224003 Agricultural Supplies and Services | 0 | 355 |
| 225204 Monitoring and Supervision of capital work | 0 | 6,995 |
| Total for Budget Output | 0 | 7,350 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 7,350 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 76,043 | 37,837 |
| 227001 Travel inland | 91,200 | 66,450 |
| Total for Budget Output | 167,243 | 104,287 |
| Wage | 0 | 0 |
| Non-Wage | 167,243 | 104,287 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|--|--|-----------------|
| Production productivity of oilseed crops improved in the quarter | 50% Production productivity of oilseed crops improved through trainings and demonstrations | Normal progress |
|--|--|-----------------|

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,000 |
| 221012 Small Office Equipment | 2,000 | 1,000 |
| 227001 Travel inland | 45,000 | 22,000 |
| Total for Budget Output | 50,000 | 25,000 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 25,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,247,974 | 1,010,367 |

VOTE: 811 Budaka District

Quarter 3

| | | |
|-------------|-----------|---------|
| Wage | 1,184,400 | 617,855 |
| Non-Wage | 441,613 | 269,571 |
| GoU Dev | 621,961 | 122,942 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District**Quarter 3****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 | 2,000 |
| Total for Budget Output | 2,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 2,000 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 225204 Monitoring and Supervision of capital work | 18,000 | 18,000 |
| 263308 Sector Conditional Grant (Non-Wage) | 822,287 | 616,715 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 140,000 | 44,429 |
| 313121 Non-Residential Buildings - Improvement | 110,776 | 10,210 |
| Total for Budget Output | 1,091,063 | 689,354 |
| Wage | 0 | 0 |
| Non-Wage | 822,287 | 616,715 |
| GoU Dev | 268,776 | 72,639 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

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 | 3,750 |
| Total for Budget Output | 5,000 | 3,750 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 3,750 |
| 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 | 19,520 |
| 227001 Travel inland | 524,523 | 88,822 |
| Total for Budget Output | 624,523 | 108,342 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 624,523 | 108,342 |

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 811 Budaka District

Quarter 3

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 | 3,161,449 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,084 | 2,063 |
| 221012 Small Office Equipment | 1,000 | 750 |
| 222001 Information and Communication Technology Services. | 1,000 | 750 |
| 223001 Property Management Expenses | 500 | 500 |
| 223004 Guard and Security services | 800 | 800 |
| 223005 Electricity | 2,000 | 2,000 |
| 224011 Research Expenses | 5,000 | 3,750 |
| 227001 Travel inland | 29,992 | 21,919 |
| 227004 Fuel, Lubricants and Oils | 4,700 | 2,525 |
| 228001 Maintenance-Buildings and Structures | 1,000 | 750 |
| 228002 Maintenance-Transport Equipment | 10,000 | 7,500 |
| Total for Budget Output | 5,280,679 | 3,207,756 |
| Wage | 5,217,603 | 3,161,449 |
| Non-Wage | 63,076 | 46,307 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 7,003,265 | 4,011,203 |
| Wage | 5,217,603 | 3,161,449 |
| Non-Wage | 890,363 | 666,772 |
| GoU Dev | 270,776 | 74,639 |
| Ext Finance | 624,523 | 108,342 |

VOTE: 811 Budaka District

Quarter 3

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 | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| | Training of Grievance Redress committees in schools | Normal Progress |

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 | 2,666 |
| Total for Budget Output | 4,000 | 2,666 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 2,666 |
| 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 | 47,270 |
| 228001 Maintenance-Buildings and Structures | 466,903 | 43,544 |
| 312121 Non-Residential Buildings - Acquisition | 135,000 | 0 |
| Total for Budget Output | 678,526 | 90,814 |
| Wage | 0 | 0 |
| Non-Wage | 526,444 | 75,601 |
| GoU Dev | 152,082 | 15,213 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District**Quarter 3****Department: 060 Education**

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

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 211101 General Staff Salaries | 6,697,234 | 4,665,701 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,377,704 | 739,116 |
| Total for Budget Output | 8,074,939 | 5,404,817 |
| Wage | 6,697,234 | 4,665,701 |
| Non-Wage | 1,377,704 | 739,116 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

undertook HIV sensitization campaign in schools

undertook HIV sensitization campaign in schools

Performed as planned

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 10,000 | 3,665 |
| Total for Budget Output | 10,000 | 3,665 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,665 |
| 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 3***Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 6,537,459 | 4,635,526 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,875,224 | 903,305 |
| Total for Budget Output | 8,412,683 | 5,538,831 |
| Wage | 6,537,459 | 4,635,526 |
| Non-Wage | 1,875,224 | 903,305 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 242,500 | 73,539 |
| 313121 Non-Residential Buildings - Improvement | 2,183,418 | 1,802,248 |
| Total for Budget Output | 2,425,918 | 1,875,787 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,425,918 | 1,875,787 |
| 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 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions | | |
| support supervision to Teachers, Head teachers and school management committees provided, workshops to improve performance in schools conducted, parents sensitized on their roles and responsibilities, school infrastructure checked,, children's talents overseen and developed | support supervision to Teachers, Head teachers and school management committees provided, workshops to improve performance in schools conducted, parents sensitized on their roles and responsibilities, school infrastructure checked | Normal Progress |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 6,666 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,263 |
| 227001 Travel inland | 40,000 | 25,940 |
| Total for Budget Output | 55,000 | 35,869 |
| Wage | 0 | 0 |
| Non-Wage | 55,000 | 35,869 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 30,000 | 28,580 |
| Total for Budget Output | 30,000 | 28,580 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 28,580 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services
 N / A

VOTE: 811 Budaka District**Quarter 3****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 20,000 | 10,601 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 0 |
| 221009 Welfare and Entertainment | 18,844 | 12,555 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,250 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 223004 Guard and Security services | 2,000 | 1,333 |
| 223005 Electricity | 2,000 | 1,333 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 3,330 |
| 227001 Travel inland | 110,000 | 71,049 |
| 228001 Maintenance-Buildings and Structures | 56,466 | 23,173 |
| 228002 Maintenance-Transport Equipment | 25,000 | 10,000 |
| Total for Budget Output | 252,309 | 134,624 |
| Wage | 0 | 0 |
| Non-Wage | 252,309 | 134,624 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

1. Inter class, inter school and national sports competitions were organised and conducted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 10,000 | 6,666 |
| 221009 Welfare and Entertainment | 10,000 | 6,646 |
| 227001 Travel inland | 40,000 | 20,865 |
| Total for Budget Output | 60,000 | 34,177 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 34,177 |

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 20,003,375 |
| | Wage | 13,234,694 |
| | Non-Wage | 4,190,682 |
| | GoU Dev | 2,578,000 |
| | Ext Finance | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

| | | |
|--|---|-----------------|
| Environmental Screening, followup of mitigation measures and certification | Screening and appraisal of all projects conducted for compliance to environmental standards | 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 | 4,592 | 3,000 |
| Total for Budget Output | 4,592 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,592 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

| | | |
|--|---|-----------------|
| 1) Periodic Maintenance of Kabuna - Kebula - Kadenghe Road (7.7Km) at Ugx 160M 2) Periodic Maintenance of Budaka - Namengo - Nabiketo - Naboia Road (10.5Km) at a cost Ugx 250M 3) Periodic Maintenance of Suni - Lyama - Budaka Road (11.0Km) at a cost of 240M 4) Routine Mechanised Maintenance of Uganda Clays - Nyanza - Jami (6.3Km of 9.7Km) at a cost Ugx 50M 5) Periodic Maintenance of Mugiti - Mailo tanu Road (6.3Km) at a cost Ugx 150M | Grading, swamp raising, and installation of culverts on Budaka - Namengo - Nabiketo - Naboia, Suni - Lyama - Budaka and Mugiti - Mailo Tano, Uganda Clays - Nyanza - Jami Roads completed | Normal Progress |
|--|---|-----------------|

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

| | | |
|---|---------|---------|
| 228001 Maintenance-Buildings and Structures | 850,000 | 406,916 |
|---|---------|---------|

VOTE: 811 Budaka District**Quarter 3****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Total for Budget Output | 850,000 |
| | Wage | 0 |
| | Non-Wage | 850,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

Salaries for department staffs Paid

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 397,973 | 200,435 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 4,000 |
| 221007 Books, Periodicals & Newspapers | 1,104 | 552 |
| 221009 Welfare and Entertainment | 1,944 | 1,296 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 300 |
| 221012 Small Office Equipment | 600 | 0 |
| 227001 Travel inland | 700 | 350 |
| 228001 Maintenance-Buildings and Structures | 83,980 | 9,350 |
| 228002 Maintenance-Transport Equipment | 14,831 | 4,597 |
| 263402 Transfer to Other Government Units | 206,885 | 102,510 |
| Total for Budget Output | 712,617 | 323,391 |
| Wage | 397,973 | 200,435 |
| Non-Wage | 314,644 | 122,956 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <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 | 500 |
| 221009 Welfare and Entertainment | 1,608 | 1,128 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 1,480 |
| 221012 Small Office Equipment | 5,500 | 1,125 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 223001 Property Management Expenses | 700 | 500 |
| 223004 Guard and Security services | 800 | 800 |
| 223005 Electricity | 1,000 | 1,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,200 | 1,200 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 2,000 |
| 227001 Travel inland | 43,000 | 12,190 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 0 |
| 228002 Maintenance-Transport Equipment | 100,000 | 53,882 |
| Total for Budget Output | 185,408 | 75,805 |
| Wage | 0 | 0 |
| Non-Wage | 145,408 | 65,805 |
| GoU Dev | 40,000 | 10,000 |
| Ext Finance | 0 | 0 |

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

| 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 |
| 221009 Welfare and Entertainment | 315 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|------------------|---|
| | Total for Budget Output | 315 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 315 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,752,932 | 809,112 |
| | Wage | 397,973 | 200,435 |
| | Non-Wage | 1,314,959 | 598,677 |
| | GoU Dev | 40,000 | 10,000 |
| | Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 221001 Advertising and Public Relations | 3,600 | 0 |
| 221002 Workshops, Meetings and Seminars | 30,147 | 17,084 |
| 221008 Information and Communication Technology Supplies. | 800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,800 | 1,670 |
| 223001 Property Management Expenses | 800 | 800 |
| 223004 Guard and Security services | 500 | 500 |
| 223005 Electricity | 1,000 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 25,632 | 25,101 |
| 227001 Travel inland | 28,275 | 22,976 |
| 228001 Maintenance-Buildings and Structures | 20,000 | 0 |
| 228002 Maintenance-Transport Equipment | 11,200 | 5,735 |
| 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 | 18,806 |
| 312139 Other Structures - Acquisition | 212,987 | 24,663 |
| Total for Budget Output | 632,003 | 118,335 |
| Wage | 0 | 0 |
| Non-Wage | 66,308 | 37,351 |
| GoU Dev | 565,695 | 80,984 |
| 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 3

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 9,600 | 3,000 |
| Total for Budget Output | 9,600 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,600 | 3,000 |
| Ext Finance | 0 | 0 |
| Total for Department | 641,603 | 121,335 |
| Wage | 0 | 0 |
| Non-Wage | 66,308 | 37,351 |
| GoU Dev | 575,295 | 83,984 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

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: 01060103X Institutional Strengthening

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

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

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| | | |
|-------------------------|--|--------------------|
| 6 Land titles processed | Surveying and Titling of six government institutions in progress. the institutions include; Kachomo Seed, Kamonkoli Sub county Headquarters, Kabuna Sub County Headquarters, Budaka Seed, Kakule Seed (additional land), and Sekulo HCIII. | Normal performance |
|-------------------------|--|--------------------|

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

| | | |
|-------------------------------------|---------------|---------------|
| 223001 Property Management Expenses | 42,000 | 37,480 |
| Total for Budget Output | 42,000 | 37,480 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | GoU Dev | 42,000 |
| | Ext Finance | 0 |
| | | 37,480 |
| | | 0 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 355,683 | 177,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,200 |
| 223001 Property Management Expenses | 500 | 500 |
| 223004 Guard and Security services | 800 | 727 |
| 223005 Electricity | 1,000 | 1,000 |
| 227001 Travel inland | 24,852 | 15,806 |
| Total for Budget Output | 385,835 | 197,483 |
| Wage | 355,683 | 177,250 |
| Non-Wage | 30,152 | 20,233 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 429,835 | 234,963 |
| Wage | 355,683 | 177,250 |
| Non-Wage | 32,152 | 20,233 |
| GoU Dev | 42,000 | 37,480 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

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

PIAP Output: 15040201X CDMIS established and operationalized

CDMIS updated and operational

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 | 221,987 | 137,047 |
| 221002 Workshops, Meetings and Seminars | 1,910 | 0 |
| 221009 Welfare and Entertainment | 1,012 | 0 |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 223001 Property Management Expenses | 500 | 0 |
| 223004 Guard and Security services | 800 | 0 |
| 223005 Electricity | 1,000 | 1,000 |
| 224006 Food Supplies | 6,303 | 4,270 |
| 227001 Travel inland | 56,255 | 36,334 |
| Total for Budget Output | 290,567 | 178,651 |
| Wage | 221,987 | 137,047 |
| Non-Wage | 68,580 | 41,604 |
| 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 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,000 | 1,324 |
| Total for Budget Output | 2,000 | 1,324 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,324 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 292,567 | 179,975 |
| Wage | 221,987 | 137,047 |
| Non-Wage | 70,580 | 42,928 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--|--|-----------------------------|
| <p>One (1) Quarterly report prepared and submitted to MoFPED and other key stakeholders. Draft budget and annual workplan for FY 2025/26 prepared and submitted to MoFPED. Monitoring and reporting on the implementation Government programmes conducted. Statistical data produced, processed, stored, and disseminated for planning, budgeting, monitoring and reporting.</p> | <p>Draft work plan and Budget FY 2025/2026 prepared and submitted to MoFPED. Q3 Performance report prepared and submitted to MoFPED. Monitoring and reporting conducted. Statistical data produced, processed, stored, and disseminated.</p> | <p>Performed as planned</p> |
|--|--|-----------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 30,320 | 17,447 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 2,250 |
| 221009 Welfare and Entertainment | 3,000 | 2,250 |

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 2,700 |
| 222001 Information and Communication Technology Services. | 3,600 | 2,700 |
| 223001 Property Management Expenses | 500 | 500 |
| 223004 Guard and Security services | 800 | 800 |
| 223005 Electricity | 1,000 | 1,000 |
| 225101 Consultancy Services | 8,501 | 5,620 |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 1,500 |
| 225204 Monitoring and Supervision of capital work | 36,487 | 33,026 |
| 227001 Travel inland | 58,308 | 41,311 |
| 312221 Light ICT hardware - Acquisition | 15,483 | 0 |
| 312235 Furniture and Fittings - Acquisition | 5,000 | 0 |
| Total for Budget Output | 175,599 | 111,104 |
| Wage | 30,320 | 17,447 |
| Non-Wage | 58,818 | 41,760 |
| GoU Dev | 86,460 | 51,897 |
| Ext Finance | 0 | 0 |
| Total for Department | 175,892 | 111,104 |
| Wage | 30,320 | 17,447 |
| Non-Wage | 59,111 | 41,760 |
| GoU Dev | 86,460 | 51,897 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

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 | 22,517 |
| 221008 Information and Communication Technology Supplies. | 400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 400 |
| 227001 Travel inland | 10,238 | 7,578 |
| 228002 Maintenance-Transport Equipment | 800 | 790 |
| Total for Budget Output | 53,389 | 31,785 |
| Wage | 38,951 | 22,517 |
| Non-Wage | 14,438 | 9,268 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 53,389 | 31,785 |
| Wage | 38,951 | 22,517 |
| Non-Wage | 14,438 | 9,268 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District

Quarter 3

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: 01060103X Institutional Strengthening

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

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 300 | 0 |
| Total for Budget Output | 300 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 300 | 0 |
| Ext Finance | 0 | 0 |

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 227001 Travel inland | 4,318 | 3,239 |
| 228001 Maintenance-Buildings and Structures | 6,177 | 0 |
| Total for Budget Output | 10,495 | 3,239 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 3,239 |
| GoU Dev | 6,177 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

VOTE: 811 Budaka District**Quarter 3****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: 07020501X Institutional and policy frameworks for investment and trade harmonized**

| | | |
|---|--|-----------------|
| 3 Market surveillance inspections conducted | 1. Commodity prices established in 3 weekly markets of Nbugalo, Lyama and Tademeri 2. Census/survey of business establishments conducted in 3 sub counties of Kadimukoli, Kamonkoli, and Tademeri | Normal Progress |
|---|--|-----------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 5,687 | 4,263 |
| Total for Budget Output | 5,687 | 4,263 |
| Wage | 0 | 0 |
| Non-Wage | 5,687 | 4,263 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|---|------------------------------------|-----------------|
| Cooperatives monitored and supported, Cooperatives mobilized for registration | Cooperatives mobilized and trained | Normal Progress |
|---|------------------------------------|-----------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 96,154 | 28,616 |
| 227001 Travel inland | 4,011 | 3,008 |
| Total for Budget Output | 100,165 | 31,625 |
| Wage | 96,154 | 28,616 |
| Non-Wage | 4,011 | 3,008 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development

VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030201X Product and market information systems developed

- | | |
|--|-----------------|
| 1. Tourism facilities and market information collected and analyzed, and stored | Normal Progress |
| 2. Census/survey of business establishments conducted in 3 sub counties of Kadimukoli, Kamonkoli, and Tademeri | |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 8,046 | 2,282 |
| Total for Budget Output | 8,046 | 2,282 |
| Wage | 0 | 0 |
| Non-Wage | 8,046 | 2,282 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 124,694 | 41,408 |
| Wage | 96,154 | 28,616 |
| Non-Wage | 22,062 | 12,791 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 811 Budaka District**Quarter 3****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 : 14040102X Compliance Inspection undertaken in MDAs and LGs**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|----------------------------------|-------------------|-----------------|----------------------|
| Number of MDAs and LGs Per annum | Percentage | 100% | Quarterly monitoring |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|--------------------------|
| Number of stakeholders trained to manage a funded Public | Number | 85% | Pensioners were paid the |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-----------------------------|
| Cumulative number of Votes where HCM is operational | Number | 100% | HCM operational in 13 votes |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|----------------------------|
| No. of diaspora engagement initiatives | Number | 100% | Conducted 03 sensitization |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|----------------------------|
| Level of implementation of the annual procurement plan | Percentage | 100% | Held 14 DCC meetings that; |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---------------------------|-------------------|-----------------|--------------------------|
| Number of records managed | Percentage | 100% | Monitored and supervised |

VOTE: 811 Budaka District**Quarter 3****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|------------------------------|
| Proportion of Clients queries and concerns responded to | Percentage | 90% | Information dissemination to |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 80% | 1. Paid Salaries for 9 months |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|------------------------------|
| DLBs and ALCs trained in land management trained in land | Percentage | 80% | 1. Conducted 3 District land |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage | 80% | 75% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------------|-----------------------|
| Human Capacity Development Plan in place | Percentage | Awareness on HIV/AIDS | Conducted 3 awareness |

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|------------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 80 | 1. Held 5 DEC meetings |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 31 | 26 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 76 | 76 |

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| GBV Case monitoring programme in place | Percentage | 100% | 75% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 4 | 4 |

VOTE: 811 Budaka District**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|------------------|-----------------------|
| A Framework for measuring productivity in the Public | List | Screening forms, | Screening of projects |

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of stakeholder engagements in the HIV prevention effort | Number | 60 | 45 |

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 45% | 30% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|------------------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 8Km of Road maintained | 8 KM |

VOTE: 811 Budaka District

Quarter 3

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of people (1 km rural & 200 metres urban) of an | Percentage | 76% | 60% |

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Briefs compiled on Statistics for Cross cutting | Number | 4 | 3 |

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of market outlets inspected | Number | 12 | 9 |

VOTE: 811 Budaka District

Quarter 3

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237224 Kamonkoli Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Kamonkoli Sub county | Kamonkoli Sub county Headquarters | Locally Raised Revenues | | 6,118 | 0 |
| Transfer to Kamonkoli Sub county | Kamonkoli Sub county Headquarters | Locally Raised Revenues | | 73,790 | 0 |
| Transfer to Kamonkoli Sub county | Kamonkoli Sub county Headquarters | Locally Raised Revenues | | 78,330 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAMONKOLI HEALTH CENTRE III | KAMONKOLI HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 23,810 | 0 |
| KAMONKOLI HEALTH CENTRE III | KAMONKOLI HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 23,032 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MIVULE P.S. | MIVULE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,648 | 10,962 |
| JAMI P.S. | JAMI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,175 | 8,658 |

VOTE: 811 Budaka District

Quarter 3

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

VOTE: 811 Budaka District**Quarter 3**

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

VOTE: 811 Budaka District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237224 Kamonkoli Subcounty | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Processing Land Titles | Kamonkoli Sub county Headquarters | District Discretionary Equalisation Development Grant | 0 | 7,000 | 10,750 |
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Budaka DLG | Transitional Conditional Grant - Development | 0 | 2,000 | 1,999 |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works | | District Unconditional Grant Non-Wage | 0 | 15,000 | 11,105 |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 390012 Implementation of Pension Reforms | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | | District Unconditional Grant Non-Wage | 0 | 6,808 | 5,100 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 390014 Development and Operationalion of Human Resource System | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | District Unconditional Grant Non-Wage | 0 | 3,000 | 2,250 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | District Unconditional Grant Non-Wage | 0 | 1,000 | 750 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 6,000 | 4,500 |
| Budget Output: 390017 Public Service Performance management | | | | | |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Printed Publications - Assorted Items | | District Unconditional Grant Non-Wage | 0 | 737 | 553 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - General Staff Welfare | | District Unconditional Grant Non-Wage | 0 | 7,776 | 4,332 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,500 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | | District Unconditional Grant Non-Wage | 0 | 800 | 600 |
| Item: 221017 Membership dues and Subscription fees. | | | | | |
| Subscription for ULGA and NITA-U | | Locally Raised Revenues | 0 | 2,000 | 3,400 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | District Unconditional Grant Non-Wage | 0 | 2,880 | 2,160 |

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 390017 Public Service Performance management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | District Unconditional Grant Non-Wage | 0 | 19,000 | 14,250 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | District Unconditional Grant Non-Wage | 0 | 10,000 | 8,630 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Equipment - Maintenance and Repair | | District Unconditional Grant Non-Wage | 0 | 4,000 | 3,000 |
| Item: 244002 Commitment fees | | | | | |
| commitment fees | | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,500 |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | | District Unconditional Grant Non-Wage | 0 | 4,996 | 3,288 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,180 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 3,000 | 2,250 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000008 Records Management | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | | District Unconditional Grant Non-Wage | 0 | 3,600 | 2,700 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | District Unconditional Grant Non-Wage | 0 | 1,000 | 750 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 2,400 | 1,800 |
| Budget Output: 000011 Communication and Public Relations | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 3,000 | 2,250 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | Budaka District Headquarters | District Discretionary Equalisation Development Grant | 0 | 35,000 | 36,100 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Workstation Computers (PC) | | District Discretionary Equalisation Development Grant | 0 | 10,000 | 10,000 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-------------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Closed Circuit Television (CCTV) | | District Discretionary Equalisation Development Grant | 0 | 8,000 | 2,300 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of transitional funded projects | Budaka District Headquarters | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Monitoring and Appraisal of capital works | Budaka | District Discretionary Equalisation Development Grant | 0 | 20,000 | 5,736 |
| Monitoring of capital works (Office Block) at Budaka Town Council | Budaka Town Council Headquarters | District Discretionary Equalisation Development Grant | 0 | 30,000 | 66,000 |
| Monitoring of capital works (Council Chambers/ Administration Block) | | District Discretionary Equalisation Development Grant | 0 | 76,000 | 44,000 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Budaka Town Council | Budaka Town Council Headquarters | Locally Raised Revenues | | 124,927 | 0 |
| Transfer to Budaka Town Council | Budaka Town Council Headquarters | Locally Raised Revenues | | 862,205 | 0 |
| Transfer to Budaka Town Council | Budaka Town Council Headquarters | Locally Raised Revenues | | 370,196 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | Budaka District Head quarters | District Discretionary Equalisation Development Grant | | 720,000 | 0 |
| Non Residential Buildings - Office Building | Budaka District Headquarters | District Discretionary Equalisation Development Grant | | 0 | 0 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Non Residential Buildings - Office Building | Budaka Town Council Headquarters | District Discretionary Equalisation Development Grant | 0 | 270,000 | 397,930 |
| Non Residential Buildings - Office Building | Budaka District Headquarter | District Discretionary Equalisation Development Grant | | 142,813 | 0 |
| Non Residential Buildings Contractor | Retention for Capital projects | District Discretionary Equalisation Development Grant | | 48,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Budaka District Headquarters | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | | District Unconditional Grant Non-Wage | 0 | 3,000 | 980 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 000004 Finance and Accounting | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Professional & Short Courses | | District Discretionary Equalisation Development Grant | 0 | 3,000 | 2,000 |
| Item: 221016 Systems Recurrent costs | | | | | |
| IFMS Recurrent costs - OBT/ IFMS Recurrent Costs | | District Unconditional Grant Non-Wage | 0 | 18,000 | 4,500 |
| Item: 221017 Membership dues and Subscription fees. | | | | | |
| annual subscription to ICPAU | | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | District Unconditional Grant Non-Wage | 0 | 600 | 102 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring of projects | | District Discretionary Equalisation Development Grant | 0 | 10,000 | 1,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Department Trips | | District Discretionary Equalisation Development Grant | 0 | 15,000 | 5,010 |
| Travel Inland - Department Trips | | District Discretionary Equalisation Development Grant | 0 | 70,155 | 7,500 |
| Travel Inland - Department Trips | | District Discretionary Equalisation Development Grant | 0 | 36,747 | 21,807 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | | District Unconditional Grant Non-Wage | 0 | 12,000 | 2,600 |

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 000004 Finance and Accounting | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | District Unconditional Grant Non-Wage | 0 | 12,000 | 6,000 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | District Unconditional Grant Non-Wage | 0 | 600 | 300 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Department Trips | | District Unconditional Grant Non-Wage | 0 | 4,047 | 972 |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | District Unconditional Grant Non-Wage | 0 | 1,000 | 383 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Department Trips | | District Unconditional Grant Non-Wage | 0 | 3,047 | 1,345 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000078 Land Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for District Land board sittings | | District Unconditional Grant Non-Wage | 0 | 3,000 | 2,129 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000078 Land Management | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,500 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | | District Unconditional Grant Non-Wage | 0 | 2,197 | 1,647 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | District Unconditional Grant Non-Wage | 0 | 4,804 | 3,402 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000005 Human Resource Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for DSC sittings | DSC Headquarters | District Discretionary Equalisation Development Grant | 0 | 14,000 | 13,365 |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Retainer fees to DSC Members | | District Discretionary Equalisation Development Grant | 0 | 2,400 | 1,090 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Newspapers - Adverts (Jobs) | | District Unconditional Grant Non-Wage | 0 | 4,000 | 3,000 |
| Item: 221004 Recruitment Expenses | | | | | |
| Recruitment Expenses - Allowances | | District Unconditional Grant Non-Wage | 0 | 4,000 | 2,886 |

VOTE: 811 Budaka District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000005 Human Resource Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | | District Discretionary Equalisation Development Grant | 0 | 551 | 348 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | | District Discretionary Equalisation Development Grant | 0 | 4,000 | 1,495 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,500 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | District Discretionary Equalisation Development Grant | 0 | 800 | 249 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 8,000 | 5,996 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | | District Discretionary Equalisation Development Grant | 0 | 3,500 | 3,500 |
| Budget Output: 000007 Procurement and Disposal Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Sitting Allowances for Contracts Committee | | District Unconditional Grant Non-Wage | 0 | 8,400 | 6,300 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Newspapers - Adverts (Procurement) | | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,358 |

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | | District Unconditional Grant Non-Wage | 0 | 1,000 | 750 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | | District Unconditional Grant Non-Wage | 0 | 1,000 | 750 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | | District Unconditional Grant Non-Wage | 0 | 1,000 | 750 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | District Unconditional Grant Non-Wage | 0 | 2,600 | 1,950 |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - HIV/AIDS Sensitization and Support | | District Unconditional Grant Non-Wage | 0 | 1,000 | 750 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,500 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Stationery | | District Unconditional Grant Non-Wage | 0 | 1,000 | 750 |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Cleaning Services | | District Unconditional Grant Non-Wage | 0 | 500 | 500 |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Access Control Systems | | District Unconditional Grant Non-Wage | 0 | 800 | 800 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Courts) | | District Unconditional Grant Non-Wage | 0 | 1,000 | 1,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | District Unconditional Grant Non-Wage | 0 | 5,853 | 4,963 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | District Unconditional Grant Non-Wage | 0 | 51,000 | 37,100 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | District Unconditional Grant Non-Wage | 0 | 12,000 | 9,000 |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Sitting Allowances for LG PAC Members | | District Discretionary Equalisation Development Grant | 0 | 10,000 | 8,945 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | | District Discretionary Equalisation Development Grant | 0 | 1,500 | 1,375 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | District Discretionary Equalisation Development Grant | 0 | 2,001 | 1,814 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | District Discretionary Equalisation Development Grant | 0 | 8,000 | 4,800 |

VOTE: 811 Budaka District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | District Discretionary Equalisation Development Grant | 0 | 6,000 | 5,480 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | | District Discretionary Equalisation Development Grant | 0 | 3,500 | 3,500 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Council and Standing Committee Allowances | | Locally Raised Revenues | 0 | 50,000 | 28,314 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Locally Raised Revenues | 0 | 6,927 | 6,927 |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Newspapers - Assorted Newspapers | | Locally Raised Revenues | 0 | 2,000 | 400 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | Locally Raised Revenues | 0 | 2,000 | 2,000 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|----------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | | Programme Conditional Grant - Development | 50% | 5,000 | 2,445 |
| Budget Output: 000090 Climate Change Adaptation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | | Locally Raised Revenues | 0 | 30,000 | 26,710 |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Acquisition of Micro scale irrigation systems | Budaka District | Programme Conditional Grant - Development | | 466,471 | 0 |
| Budget Output: 010015 Extension services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | | Programme Conditional Grant - Development | 75% | 50,490 | 43,265 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - General Staff Welfare | District Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,888 | 2,916 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Department Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 2,250 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | Department headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,400 | 1,800 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | Bugwere FM | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 3,000 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Department Offices | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 885 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | Department Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 500 | 375 |
| Item: 224002 Veterinary supplies and services | | | | | |
| Description | | Programme Conditional Grant - Development | | 0 | 59,659 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Consultation | | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,000 | 9,000 |
| Travel Inland - Agricultural Trips | | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 4,500 |
| Travel Inland - Backstopping Trips | | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,000 | 6,000 |
| Travel Inland - Conferences, Seminars and Workshops | | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,000 | 9,000 |
| Travel Inland - Data Collection and Analysis | | Programme Conditional Grant - Non Wage Recurrent | 75% | 200,000 | 136,438 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Department Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,104 | 9,075 |
| Budget Output: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Office Premises | Department headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 800 | 600 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Dept headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 900 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project | 0 | 186,000 | 139,308 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000021 Gender Mainstreaming services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 750 |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 750 |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 212103 Incapacity benefits (Employees) | | | | | |
| Staff supported during accidents and loss of dear ones | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 600 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,200 | 2,100 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,000 | 7,500 |

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|--------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,578 | 1,294 |
| Budget Output: 010015 Extension services | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Description | | Programme Conditional Grant - Development | 50% | 0 | 355 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Description | | Programme Conditional Grant - Development | 50% | 0 | 6,995 |
| 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 | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | | Other Transfers from Central Government Vegetable Oil Development Project | 0 | 3,000 | 2,000 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | | Other Transfers from Central Government Vegetable Oil Development Project | 0 | 2,000 | 1,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | | Other Transfers from Central Government Vegetable Oil Development Project | 0 | 35,000 | 17,000 |
| Travel Inland - Monitoring and Evaluation | | Other Transfers from Central Government Vegetable Oil Development Project | 0 | 10,000 | 5,000 |

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|--------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | | Programme Conditional Grant - Development | | 2,000 | 0 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision of capital work | DHO | Programme Conditional Grant - Development | | 10,000 | 0 |
| Monitoring of capital works | | Programme Conditional Grant - Development | | 8,000 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Retention for project of FY 2023/24 | DHO, OFFICE | Programme Conditional Grant - Development | | 20,776 | 0 |
| Construction of ward Phase Two at Budaka HCIV | Budaka HCIV | Programme Conditional Grant - Development | | 80,000 | 0 |
| Construction of septic tank and sock pit for the labor suit at Budaka HCIV | Budaka HCIV | Programme Conditional Grant - Development | | 10,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of capital of works | | Programme Conditional Grant - Non Wage Recurrent | 0 | 34,163 | 22,760 |
| Monitoring of capital works | | Programme Conditional Grant - Non Wage Recurrent | 0 | 119,082 | 64,114 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 3,665 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision of capital work | All projects | Programme Conditional Grant - Development | 0 | 242,500 | 61,323 |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 3,263 |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,000 | 10,601 |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Facilitation and Allowances | Budaka District Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,333 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Budaka District Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,333 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Budaka DLG Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 4,000 | 4,000 |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Newspapers - Assorted Newspapers | Budaka DLG Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 1,104 | 552 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - General Staff Welfare | Budaka DLG Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 1,944 | 1,296 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Budaka DLG Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 83,980 | 9,350 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Imprest | Budaka DLG Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 14,831 | 4,597 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Budaka Town Council | Budaka TC Urban Roads | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 0 | 102,510 |
| URF Transfer to Budaka Town Council | Budaka Town Council Roads | Other Transfers from Central Government Uganda Road Fund (URF) | | 136,930 | 0 |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - ECTS Subscription, Maintenance and Support | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 500 |

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|---|----------------|---------|--------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - General Staff Welfare | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,296 | 1,128 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Inspection Equipment | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 1,125 |
| Item: 224004 Beddings, Clothing, Footwear and related Services | | | | | |
| Cleaning and Sanitation - Corporate Wear | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 1,200 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Supervision and Monitoring of projects | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 2,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | | Other Transfers from Central Government Vegetable Oil Development Project | 0 | 6,000 | 4,380 |
| Travel Inland - Facilitation | Budaka District | Other Transfers from Central Government Vegetable Oil Development Project | | 0 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 100,000 | 53,882 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,147 | 17,084 |

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|----------------|--------|--------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,800 | 1,670 |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Cleaning Services | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 800 | 800 |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Facilitation and Allowances | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 500 | 500 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,921 | 21,123 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 5,435 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | All projects | Programme Conditional Grant - Development | 0 | 9,600 | 3,000 |

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|---------|---------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 2,200 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Budaka DLG Headquarters | Locally Raised Revenues | 0 | 43,704 | 31,612 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Budaka DLG Headquarters | Locally Raised Revenues | 0 | 1,000 | 1,000 |
| Item: 224006 Food Supplies | | | | | |
| Foodstuff - Assorted Food Items | Budaka District Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,303 | 4,270 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 132,337 | 103,959 |
| Travel Inland - Facilitation | | Locally Raised Revenues | 0 | 19,178 | 5,043 |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - HIV/AIDS Sensitization and Support | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 784 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | | District Unconditional Grant Non-Wage | 0 | 3,000 | 2,250 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | Budaka DLG Headquarters | District Unconditional Grant Non-Wage | 0 | 3,000 | 2,250 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Budaka DLG Headquarters | District Unconditional Grant Non-Wage | 0 | 3,600 | 2,700 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Budaka DLG Headquarters | District Unconditional Grant Non-Wage | 0 | 3,600 | 10,800 |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Cleaning Services | Budaka DLG Headquarters | District Unconditional Grant Non-Wage | 0 | 500 | 500 |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Security Guard Costs | Budaka District Headquarters | District Unconditional Grant Non-Wage | 0 | 800 | 800 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Budaka DLG Headquarters | District Unconditional Grant Non-Wage | 0 | 1,000 | 1,000 |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy - Monitoring and Evaluation Services | Assessment of LLG Performance | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Consultancy - Strategic Planning Services | Budaka DLG Headquarters | District Discretionary Equalisation Development Grant | 0 | 8,501 | 5,620 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|---|-----------------------|---------------|--------------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Land Assessment | Assessment of Ownership of the government Lands | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Environmental Impact Assessment - Capital Works | Budaka DLG Headquarters | District Discretionary Equalisation Development Grant | 0 | 6,000 | 1,500 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Capital Works Monitored and Supervised | | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Investment Servicing and Monitoring | | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Investment Servicing and Monitoring | Budaka DLG Headquarters | District Discretionary Equalisation Development Grant | 0 | 36,487 | 33,026 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Travel Inland - Monitoring and Evaluation | | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Travel Inland - Data Collection and Analysis | | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Travel Inland - Data Collection and Analysis | Budaka DLG Headquarters | District Discretionary Equalisation Development Grant | 0 | 44,969 | 15,903 |

VOTE: 811 Budaka District

Quarter 3

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

LCIII: 237225 Budaka Town Council

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

| | | | | | |
|------------------------------|-------------------------|---|---|--------|--------|
| Travel Inland - Consultation | Budaka DLG Headquarters | District Discretionary Equalisation Development Grant | 0 | 60,000 | 30,000 |
| Travel Inland - Expenses | Budaka DLG Headquarters | District Discretionary Equalisation Development Grant | 0 | 28,971 | 45,180 |
| Travel Inland - Fuel | Budaka DLG | District Discretionary Equalisation Development Grant | 0 | 40,984 | 13,500 |

Item: 312221 Light ICT hardware - Acquisition

| | | | | | |
|--------------------------------|---------------------|---|--|-------|---|
| Light ICT Hardware - Laptops | Planning Department | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Light ICT Hardware - Laptops | | District Discretionary Equalisation Development Grant | | 7,000 | 0 |
| Light ICT Hardware - Projector | | District Discretionary Equalisation Development Grant | | 8,483 | 0 |

Item: 312235 Furniture and Fittings - Acquisition

| | | | | | |
|---|--|---|--|-------|---|
| Furniture and Fixtures - Assorted Furniture | | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
|---|--|---|--|-------|---|

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

Item: 221011 Printing, Stationery, Photocopying and Binding

| | | | | | |
|-------------|--|-------------------------|--|---|-----|
| Description | | Locally Raised Revenues | | 0 | 500 |
|-------------|--|-------------------------|--|---|-----|

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|---|----------------|--------|-------|
| LCIII: 237225 Budaka Town Council | | | | | |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Budaka District head quarters | Locally Raised Revenues | 0 | 1,000 | 200 |
| Description | District head quarter | Locally Raised Revenues | | 0 | 200 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Audit | Budaka District head quarters | District Unconditional Grant Non-Wage | 0 | 17,560 | 4,390 |
| Travel Inland - Audit | Budaka District head quarters | District Unconditional Grant Non-Wage | 0 | 2,916 | 1,986 |
| Description | | District Unconditional Grant Non-Wage | | 0 | 4,390 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Budaka District head quarter | Locally Raised Revenues | 0 | 800 | 790 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | | Programme Conditional Grant - Development | | 300 | 0 |
| Programme: 05 Tourism Development | | | | | |
| SubProgramme: 01 Marketing and Promotion | | | | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Tourism Trips | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,318 | 3,239 |

VOTE: 811 Budaka District

Quarter 3

| 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: 05 Tourism Development | | | | | |
| SubProgramme: 01 Marketing and Promotion | | | | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Assorted Materials | Budaka Saza Grounds | Programme Conditional Grant - Development | | 6,177 | 0 |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 01 Enabling Environment | | | | | |
| Budget Output: 190028 Market Surveillance Inspections | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,687 | 4,263 |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Budaka DLG Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,011 | 2,006 |
| Budget Output: 190036 Trade Development | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Budaka DLG Headquarters | Locally Raised Revenues | 0 | 6,092 | 4,563 |
| LCIII: 237227 Iki-Iki Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Iki-Iki Sub county | Iki-Iki Sub county Headquarters | Locally Raised Revenues | | 8,949 | 0 |
| Transfer to Iki-Iki Sub county | Iki-Iki Sub county Headquarters | Locally Raised Revenues | | 66,789 | 0 |

VOTE: 811 Budaka District**Quarter 3**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------------|--|----------------|--------|--------|
| LCIII: 237227 Iki-Iki Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Iki-Iki Sub county | Iki-Iki Sub county Headquarters | Locally Raised Revenues | | 70,237 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| IKIIKI HEALTH CENTRE III | IKIIKI HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 22,471 | 0 |
| IKIIKI HEALTH CENTRE III | IKIIKI HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 23,032 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUGOLYA P/S | BUGOLYA P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,894 | 12,420 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Iki-Iki Subcounty | Iki-Iki Subcounty CARs | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,870 | 0 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|------------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237228 Katiira Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Katiira Sub county | Katiira Sub county Headquarters | Locally Raised Revenues | | 7,840 | 0 |
| Transfer to Katiira Sub county | Katiira Sub county Headquarters | Locally Raised Revenues | | 111,128 | 0 |
| Transfer to Katiira Sub county | Katiira Sub county Headquarters | Locally Raised Revenues | | 121,490 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KEREKERENE HEALTH CENTRE III | KEREKERENE HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 12,438 | 0 |
| KATIRA HEALTH CENTRE III | KATIRA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 9,932 | 0 |
| KEREKERENE HEALTH CENTRE III | KEREKERENE HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 23,032 | 0 |
| KATIRA HEALTH CENTRE III | KATIRA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 23,032 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KEREKERENE P.S. | KEREKERENE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,372 | 11,020 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237228 Katiira Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KADATUMI P/S | KADATUMI P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,014 | 7,152 |
| KATIRA P.S. | KATIRA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,908 | 11,290 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Katira Subcounty | Katira Subcounty CARs | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,085 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Buloki | Programme Conditional Grant - Development | 0 | 22,000 | 14,220 |
| Other Structures - Construction Works | Buganza | Programme Conditional Grant - Development | 0 | 22,000 | 14,220 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-------------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237229 Kaderuna Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Kaderuna Sub county | Kaderuna Sub county Headquarters | Locally Raised Revenues | | 4,576 | 0 |
| Transfer to Kaderuna Sub county | Kaderuna Sub county Headquarters | Locally Raised Revenues | | 98,060 | 0 |
| Transfer to Kaderuna Sub county | Kaderuna Sub county Headquarters | Locally Raised Revenues | | 106,384 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KEBULA HEALTH CENTRE III | KEBULA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 23,032 | 0 |
| KEBULA HEALTH CENTRE III | KEBULA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 12,702 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KADERUNA P/S | KADERUNA P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,413 | 13,669 |
| KEBULA P.S | KEBULA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,412 | 13,264 |
| KIRYOLO P.S. | KIRYOLO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,254 | 11,975 |

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|--------|--------|
| LCIII: 237229 Kaderuna Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kaderuna Subcounty | Kaderuna Subcounty CARs | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,275 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Payment of Retentions for FY2023.24 projects | Programme Conditional Grant - Development | 0 | 36,987 | 40,099 |
| LCIII: 237230 Kachomo Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Kachomo Sub county | Kachomo Sub county | Locally Raised Revenues | | 7,953 | 0 |
| Transfer to Kachomo Sub county | | Locally Raised Revenues | | 88,725 | 0 |
| Transfer to Kachomo Sub county | Kachomo Sub county Headquarters | Locally Raised Revenues | | 95,594 | 0 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|----------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237230 Kachomo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KADERUNA HEALTH CENTRE III | KADERUNA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 23,032 | 0 |
| KADERUNA HEALTH CENTRE III | KADERUNA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 27,856 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KODIRI P.S. | KODIRI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,133 | 9,215 |
| SAINT KAROLI P.S | SAINT KAROLI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,692 | 7,586 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kachomo Subcounty | Kachomo Subcounty CARs | Other Transfers from Central Government Uganda Road Fund (URF) | | 5,485 | 0 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|---|-----------------------|---------------|--------------|
| LCIII: 237230 Kachomo Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Supervision and Monitoring of Piped water system construction in Kachomo Subcounty | Bugolo I and II villages in Kachomo sub county | Programme Conditional Grant - Development | 0 | 14,400 | 8,300 |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Construction of Mini Piped water supply system to Kachomo Subcounty | Bugolo | Programme Conditional Grant - Development | 0 | 204,393 | 7,491 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Processing Land Titles | Kachomo Seed Secondary School | District Discretionary Equalisation Development Grant | 0 | 7,000 | 10,750 |
| LCIII: 237232 Kakule Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Kakule Sub county | Kakule Sub county Headquarters | Locally Raised Revenues | | 14,389 | 0 |
| Transfer to Kakule Sub county | Kakule Sub county Headquarters | Locally Raised Revenues | | 107,861 | 0 |
| Transfer to Kakule Sub county | Kakule Sub county Headquarters | Locally Raised Revenues | | 117,713 | 0 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|-----------------------|---------------|--------------|
| LCIII: 237232 Kakule Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NAMUSITA HEALTH CENTRE III | NAMUSITA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 26,807 | 0 |
| NAMUSITA HEALTH CENTRE III | NAMUSITA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 23,032 | 0 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Procurement of Medical equipment at Namusita HCIII | Programme Conditional Grant - Development | | 140,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KASULETA P.S | KASULETA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,999 | 10,174 |
| NAMUSITA P/S | NAMUSITA P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,752 | 17,968 |
| KAKULE P.S. | KAKULE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,184 | 12,734 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAKULE SS | KAKULE SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 56,000 | 35,733 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|--|-----------------------|---------------|--------------|
| LCIII: 237232 Kakule Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kakule Subcounty | Kakule Subcounty CARs | Other Transfers from Central Government Uganda Road Fund (URF) | | 4,744 | 0 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Processing Land Titles | Kakule Seed Secondary school (Additional land) | District Discretionary Equalisation Development Grant | 0 | 7,000 | 10,750 |
| LCIII: 237233 Mugiti Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Mugiti Sub county | Mugiti Sub county Headquarters | Locally Raised Revenues | | 193,501 | 0 |
| Transfer to Mugiti Sub county | Mugiti Sub county Headquarters | Locally Raised Revenues | | 101,327 | 0 |
| Transfer to Mugiti Sub county | Mugiti Sub county Headquarters | Locally Raised Revenues | | 110,160 | 0 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237233 Mugiti Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mugiti HCIII | Mugiti HCIII | Programme Conditional Grant - Non Wage Recurrent | | 18,768 | 0 |
| Mugiti HCIII | Mugiti HCIII | Programme Conditional Grant - Non Wage Recurrent | | 23,032 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BWIBERE P/S | BWIBERE P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,196 | 8,019 |
| MUGITI P/S | MUGITI P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,774 | 11,964 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Mugiti Subcounty | Mugiti Subcounty CARs | Other Transfers from Central Government Uganda Road Fund (URF) | | 4,179 | 0 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237234 Budaka Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Budaka Sub county | Budaka Sub county Headquarters | Locally Raised Revenues | | 13,642 | 0 |
| Transfer to Budaka Sub county | Budaka Sub county Headquarters | Locally Raised Revenues | | 98,060 | 0 |
| Transfer to Budaka Sub county | Budaka Sub county Headquarters | Locally Raised Revenues | | 106,384 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NAMENGOHEALTH CENTRE III | NAMENGOHEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 34,307 | 0 |
| SAPIRI HEALTHCENTRE III | SAPIRI HEALTHCENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 23,032 | 0 |
| SAPIRI HEALTHCENTRE III | SAPIRI HEALTHCENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 18,022 | 0 |
| NAMENGOHEALTH CENTRE III | NAMENGOHEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 9,926 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYALI P.S | KYALI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,396 | 11,683 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237234 Budaka Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| GADUMIRE P.S. | GADUMIRE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,402 | 9,434 |
| NABIKETO P. S | NABIKETO P. S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,730 | 6,477 |
| SAPIRI P.S. | SAPIRI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,078 | 18,679 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Budaka Subcounty | Budaka Subcounty CARs | Other Transfers from Central Government Uganda Road Fund (URF) | | 4,622 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Spring ReProtection in Various Areas | Programme Conditional Grant - Development | | 20,000 | 0 |

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|---|----------------|--------|--------|
| LCIII: 237234 Budaka Subcounty | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Processing Land Titles | Budaka Seed Secondary School | District Discretionary Equalisation Development Grant | 0 | 7,000 | 10,750 |
| LCIII: 237235 Nansanga Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Nansanga Sub county | Nansanga Sub county Headquarters | Locally Raised Revenues | | 12,000 | 0 |
| Transfer to Nansanga Sub county | Nansanga Sub county Headquarters | Locally Raised Revenues | | 89,192 | 0 |
| Transfer to Nansanga Sub county | Nansanga Sub county Headquarters | Locally Raised Revenues | | 96,133 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NASANGA HC III | NASANGA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,185 | 12,054 |
| NASANGA HC III | NASANGA HC III | Programme Conditional Grant - Non Wage Recurrent | | 23,032 | 0 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|----------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237235 Nansanga Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NANSANGA PRIMARY SCHOOL | NANSANGA PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,151 | 14,034 |
| BULUMBA P.S | BULUMBA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,489 | 8,035 |
| IDUDI P.S. | IDUDI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,686 | 12,413 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Nansanga Subcounty | Nansanga Subcounty CARs | Other Transfers from Central Government Uganda Road Fund (URF) | | 3,723 | 0 |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Nansanga | Other Transfers from Central Government Vegetable Oil Development Project | 0 | 80,000 | 20,000 |
| LCIII: 237236 Kameruka Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Kameruka Sub county | Kameruka Sub county Headquarters | Locally Raised Revenues | | 17,071 | 0 |

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|---------|--------|
| LCIII: 237236 Kameruka Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Kameruka Sub county | Kameruka Sub county Headquarters | Locally Raised Revenues | | 123,263 | 0 |
| Transfer to Kameruka Sub county | Kameruka Sub county Headquarters | Locally Raised Revenues | | 135,517 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAMERUKA HEALTH CENTRE III | KAMERUKA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 26,393 | 0 |
| KAMERUKA HEALTH CENTRE III | KAMERUKA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 23,032 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NANZALA P/S | NANZALA P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,288 | 14,584 |
| KAMERUKA P.S | KAMERUKA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,526 | 13,205 |
| BUPUCHAI P.S | BUPUCHAI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,433 | 11,936 |

VOTE: 811 Budaka District**Quarter 3**

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

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|---|----------------|--------|--------|
| LCIII: 272905 Kabuna Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Buloki B | Programme Conditional Grant - Development | 0 | 22,000 | 14,220 |
| Other Structures - Construction Works | Kachichi | Programme Conditional Grant - Development | 0 | 22,000 | 14,220 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Processing Land Titles | Kabuna Sub county Headquarters | District Discretionary Equalisation Development Grant | 0 | 7,000 | 10,750 |
| LCIII: 272906 Tademeru Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Tademeru Sub county | Tademeru Sub county Headquarters | Locally Raised Revenues | | 3,508 | 0 |
| Transfer to Other Government Units | | Locally Raised Revenues | | 73,790 | 0 |
| Transfer to Tademeru Sub county | Tademeru Sub county Headquarters | Locally Raised Revenues | | 78,330 | 0 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 272906 Tademeri Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | Tademeri sub-county | District Discretionary Equalisation Development Grant | | 60,000 | 0 |
| Non Residential Buildings - Office Building | Tademeri | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Irabi B | Programme Conditional Grant - Development | 0 | 22,000 | 14,220 |
| LCIII: 272907 kakoli Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Kakoli Sub county | Kakoli Sub county Headquarters | Locally Raised Revenues | | 9,434 | 0 |
| Transfer to Other Government Units | | Locally Raised Revenues | | 68,656 | 0 |
| Transfer to Kakoli sc | Kakoli sc | Locally Raised Revenues | | 72,395 | 0 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|------------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 272908 kadimukoli Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Kadimukoli Sub county | Kadimukoli Sub county Headquarters | Locally Raised Revenues | | 9,747 | 0 |
| Transfer to Kadimukoli Sub county | Kadimukoli Sub county | Locally Raised Revenues | | 99,927 | 0 |
| Transfer to Kadimukoli Sub county | Kadimukoli Sub county Headquarters | Locally Raised Revenues | | 108,542 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| SEKULO P/S | SEKULO P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,503 | 6,554 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Bukatikoko | Programme Conditional Grant - Development | 0 | 22,000 | 14,220 |
| Other Structures - Construction Works | Kifenyoy | Programme Conditional Grant - Development | 0 | 22,000 | 14,220 |

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------------|---|----------------|---------|--------|
| LCIII: 272908 kadimukoli Subcounty | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Processing Land Titles | Sekulo HC III | District Discretionary Equalisation Development Grant | 0 | 7,000 | 10,750 |
| LCIII: 273228 Iki-Iki Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Iki-Iki Town Council | Iki-Iki Town Council Headquarters | Locally Raised Revenues | | 59,374 | 0 |
| Transfer to Iki-Iki Town Council | Iki-Iki Town Council Headquarters | Locally Raised Revenues | | 600,662 | 0 |
| TRansfer to Iki-Iki Town Council | Iki-Iki Town Council Headquarters | Locally Raised Revenues | | 183,472 | 0 |
| LCIII: 273229 Kachomo Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Kachomo Town Council | Kachomo Town Council Headquarters | Locally Raised Revenues | | 39,806 | 0 |
| Transfer to Kachomo Town Council | Kachomo Town Council Headquarters | Locally Raised Revenues | | 30,456 | 0 |
| Transfer to Kachomo Town Council | Kachomo Town Council Headquarters | Locally Raised Revenues | | 127,734 | 0 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-------------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 273230 Kamonkoli Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Kamonkoli Town Council | Kamonkoli Town Council Headquarters | Locally Raised Revenues | | 46,655 | 0 |
| Transfer to Kamonkoli Town Council | Kamonkoli Town Council Headquarters | Locally Raised Revenues | | 193,804 | 0 |
| Transfers to Kamonkoli Town Council | Kamonkoli Town Council Headquarters | Locally Raised Revenues | | 147,242 | 0 |
| LCIII: 273231 Lyama Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Lyama Town Council | Lyama Town Council Headquarters | Locally Raised Revenues | | 71,441 | 0 |
| Transfer to Lyama Town Council | Lyama Town Council Town Council | Locally Raised Revenues | | 24,406 | 0 |
| Transfer to Lyama Town Council | Lyama Town Council Headquarters | Locally Raised Revenues | | 217,844 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUDAKA HEALTH CENTRE IV | BUDAKA HEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | | 81,710 | 0 |
| LYAMA HEALTH CENTRE III | LYAMA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 20,338 | 0 |

VOTE: 811 Budaka District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|----------------|---------|--------|
| LCIII: 273231 Lyama Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUTOVE HEALTH CENTRE II | BUTOVE HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 11,516 | 0 |
| BUDAKA HEALTH CENTRE IV | BUDAKA HEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | | 115,162 | 0 |
| LYAMA HEALTH CENTRE III | LYAMA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 23,032 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Lyama Subcounty | Lyama Subcounty CARs | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,588 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Water Systems | Suni and Tademeri | Programme Conditional Grant - Development | | 12,069 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Nakisenyi | Programme Conditional Grant - Development | 0 | 22,000 | 14,220 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|------------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 273232 Naboa Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Naboa Town Council | Naboa Town Council Headquarters | Locally Raised Revenues | | 80,899 | 0 |
| Transfer to Naboa Town Council | Naboa Town Council Headquarters | Locally Raised Revenues | | 39,351 | 0 |
| Transfer to Naboa Town Council | Naboa Town Council Headquarters | Locally Raised Revenues | | 244,785 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NABOA HEALTH CENTRE III | NABOA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 23,032 | 0 |
| NABOA HEALTH CENTRE III | NABOA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 25,522 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Naboa Subcounty | Naboa Subcounty CARs | Other Transfers from Central Government Uganda Road Fund (URF) | | 5,459 | 0 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: S1845 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | NA | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 150,000 | 0 |
| Travel Inland - Allowances | Na | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 1,273,569 | 0 |
| Travel Inland - Allowances | Na | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 150,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYANZA I P.S | NYANZA I P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,097 | 9,103 |
| BUTOVE P/S | BUTOVE P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,932 | 14,927 |
| KOTINYANGA P.S. | KOTINYANGA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,702 | 12,813 |
| NAMUYAGO P.S. | NAMUYAGO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,587 | 9,695 |
| NABOA PARENTS P.S. | NABOA PARENTS P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 39,032 | 18,946 |
| NAMIREMBE P.S | NAMIREMBE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 37,928 | 26,178 |
| LERYA P.S. | LERYA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,009 | 19,556 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1845 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| WAIRAGALA PRIMARY SCHOOL | WAIRAGALA PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,161 | 5,641 |
| BUDAKA P.S. | BUDAKA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,158 | 12,802 |
| BULALAKA P.S | BULALAKA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,898 | 6,534 |
| BULANGIRA P.S. | BULANGIRA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,792 | 10,800 |
| IKI IKI TOWNSHIP | IKI IKI TOWNSHIP | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,575 | 14,576 |
| BUGOOLA P.S. | BUGOOLA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,034 | 7,655 |
| ST. PETERS P.S NALUBEMBE | ST. PETERS P.S NALUBEMBE | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,649 | 15,559 |
| KAKOLI P.S. | KAKOLI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,985 | 10,994 |
| KAMONKOLI MIXED P.S. | KAMONKOLI MIXED P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,844 | 13,896 |
| ST. CLARE GIRLS | ST. CLARE GIRLS | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,296 | 10,323 |
| NAMENGO BOYS | NAMENGO BOYS | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,944 | 11,235 |
| LUPADA P.S. | LUPADA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,879 | 15,855 |
| NABOA P.S. | NABOA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,092 | 13,479 |
| IKI-IKI INTERGRATED P.S. | IKI-IKI INTERGRATED P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,385 | 15,158 |
| LINGHOLE P/S | LINGHOLE P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,645 | 7,977 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|-----------------------|---------------|--------------|
| LCIII: S1845 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kadimukoli P.S. | Kadimukoli P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,545 | 17,741 |
| KABUNA P.S | KABUNA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,324 | 9,607 |
| BUDAKA FAMILY HELPER PROJECT | BUDAKA FAMILY HELPER PROJECT | Programme Conditional Grant - Non Wage Recurrent | 0 | 37,845 | 26,346 |
| NANGEYE P/S | NANGEYE P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,054 | 5,748 |
| SUNI P.S. | SUNI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,558 | 13,595 |
| KAPERI P.S | KAPERI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,280 | 13,634 |
| NYANZA II P/S | NYANZA II P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,092 | 8,455 |
| Kavule Parents for the Deaf (SNE only) | Kavule Parents for the Deaf (SNE only) | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,812 | 1,604 |
| KACHOMO P.S. | KACHOMO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,140 | 14,760 |
| LUPADA P.S. | LUPADA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,961 | 14,708 |
| KADENGE P/S | KADENGE P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 34,379 | 19,030 |
| NAKISENYES P.S. | NAKISENYES P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 43,590 | 18,802 |

VOTE: 811 Budaka District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1845 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| IKI IKI S.S | IKI IKI S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 204,660 | 96,567 |
| KADERUNA S.S | KADERUNA S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 40,176 | 50,685 |
| KAMERUKA SEED SECONDARY SCHOOL | KAMERUKA SEED SECONDARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 287,380 | 55,802 |
| KATIRA PARENTS SS | KATIRA PARENTS SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 124,900 | 11,093 |
| LYAMA SEED SEC. SCHOOL | LYAMA SEED SEC. SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 168,780 | 67,947 |
| Bugwere High School | Bugwere High School | Programme Conditional Grant - Non Wage Recurrent | 0 | 755,268 | 437,470 |
| NABOA S.S.S | NABOA S.S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 115,460 | 65,202 |
| KAMONKOLI SEED SCHOOL | KAMONKOLI SEED SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 122,600 | 82,807 |