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# Vote:564 Amolatar District

Quarter3

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## 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:564 Amolatar District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Amolatar District*

**Date:** 02/10/2019

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

**Vote:564 Amolatar District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	568,818	249,282	44%
Discretionary Government Transfers	3,533,095	2,961,371	84%
Conditional Government Transfers	11,876,934	9,299,974	78%
Other Government Transfers	3,593,923	1,575,831	44%
Donor Funding	147,000	0	0%
<b>Total Revenues shares</b>	<b>19,719,770</b>	<b>14,086,457</b>	<b>71%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	139,189	115,136	114,803	83%	82%	100%
Internal Audit	36,649	37,564	21,342	102%	58%	57%
Administration	2,581,156	1,938,374	1,404,410	75%	54%	72%
Finance	419,316	274,176	273,828	65%	65%	100%
Statutory Bodies	666,557	391,494	345,661	59%	52%	88%
Production and Marketing	1,133,948	950,924	904,373	84%	80%	95%
Health	2,464,739	1,966,356	1,594,432	80%	65%	81%
Education	7,141,800	5,542,312	4,824,649	78%	68%	87%
Roads and Engineering	1,598,984	1,480,977	1,385,578	93%	87%	94%
Water	311,291	291,354	290,860	94%	93%	100%
Natural Resources	249,821	204,552	201,450	82%	81%	98%
Community Based Services	2,976,319	893,239	276,546	30%	9%	31%
<b>Grand Total</b>	<b>19,719,770</b>	<b>14,086,457</b>	<b>11,637,933</b>	<b>71%</b>	<b>59%</b>	<b>83%</b>
<i>Wage</i>	9,207,565	6,932,831	6,787,289	75%	74%	98%
<i>Non-Wage Reccurent</i>	3,967,845	2,707,253	2,213,770	68%	56%	82%
<i>Domestic Devt</i>	6,397,360	4,446,373	2,636,874	70%	41%	59%
<i>Donor Devt</i>	147,000	0	0	0%	0%	0%

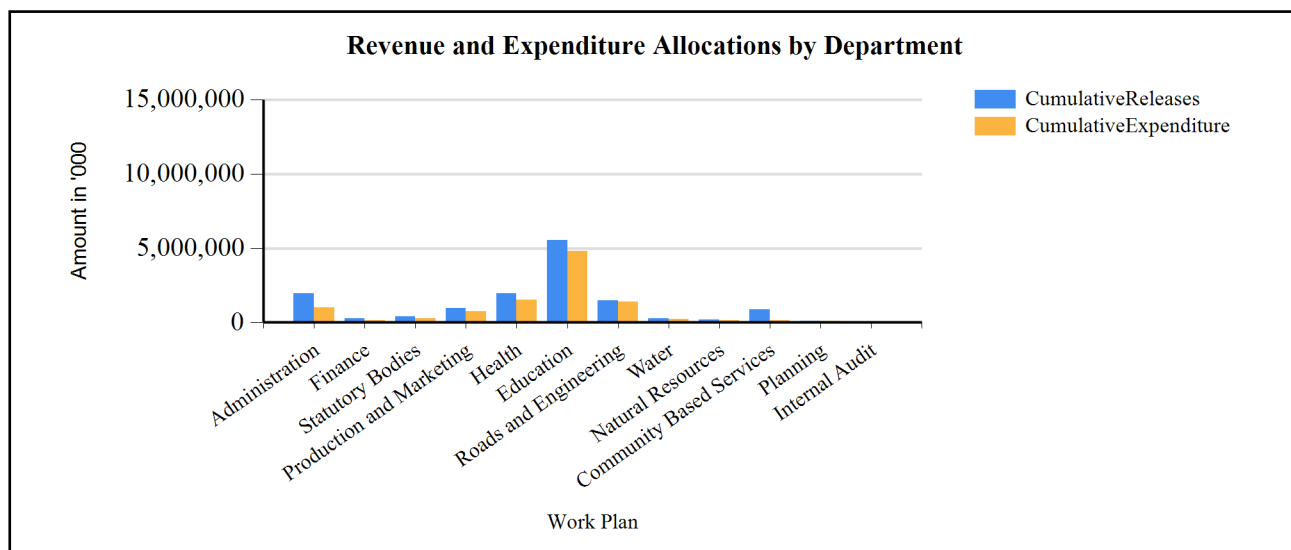
# Vote:564 Amolatar District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the third quarter FY 2018/19 March 30, 2019; the district had received a total of Shs (000) 14,086,457 of the total annual approved budget of Shs (000) 19,719,770 accounting to 71 percent of the total receipt. The under performance of 3 percent was majorly contributed by none recipient of donor grant at 0 percent, underperformance of local revenue by 44 percent and other transfers from central government by 44 percent majorly none disbursement of NUSAF 3 funds, youth livelihood funds. For youth livelihood the project is marred by lack of payback from the youth who had received the first, second and third disbursement. NUSAF 3 and UWEP suffered the same fate of fundable subprojects as these are demand driven and should be viable in gene

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	568,818	249,282	44 %
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<b>2a. Discretionary Government Transfers</b>	3,533,095	2,961,371	84 %
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<b>2b. Conditional Government Transfers</b>	11,876,934	9,299,974	78 %
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<b>2c. Other Government Transfers</b>	3,593,923	1,575,831	44 %
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<b>3. Donor Funding</b>	147,000	0	0 %
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<b>Total Revenues shares</b>	19,719,770	14,086,457	71 %

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**Cumulative Performance for Locally Raised Revenues**

By third quarter FY 2018/19 the district had collected Shs(000) 249,283 accounting to 44 percent of the annual budgeted local revenue of Shs (0000) 568,818 underperformance below the third quarter performance target of 75 percent. The poor performing sources of revenues LST 0 percent, Business licenses 11 percent, interest from private entities - domestic 1 percent, sale of produce government properties /asset 9 percent, park fees 27 percent, advertisements/bill boards 3 percent, Animal and crop related levies 59 percent, other fees and charges 22 percent, other fines and penalty - private 29 percent, miscellaneous receipts/ income 34 percent. All these source of revenues are rich and viable yet they are underperforming on the accounts of lack of effective administrative revenue regime, No revenue officer and registration of all business entities in the district

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By third quarter Discretionary Government Transfers had performed at 44 percent Shs (000)1,575,831 which was well below the third quarter target. NUSF 3 and YLP performed very poorly at 28 and 2 percent respectively. YLP has had problems of poor recovery of funds disbursed in the first, second and third segments with very low recovery of less than 20 percent. Uganda Road funds performed at 90 percent, UWEP 56 percent, and Makerere School of Public Health - NTD program 63 percent.

**Cumulative Performance for Donor Funding**

By third quarter the district did not receive any donor funding for either UNICEF, WHO or GIZ hence consecutively leading to 0 performance in the quarter

By third quarter the district did not receive any donor funding for either UNICEF, WHO or GIZ hence consecutively leading to 0 performance in the quarter

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	970,058	762,985	79 %	242,514	267,373	110 %
District Production Services	153,830	134,280	87 %	38,457	74,133	193 %
District Commercial Services	10,060	7,108	71 %	2,515	1,050	42 %
<b>Sub- Total</b>	<b>1,133,948</b>	<b>904,373</b>	<b>80 %</b>	<b>283,486</b>	<b>342,556</b>	<b>121 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,598,984	1,385,578	87 %	399,745	683,531	171 %
<b>Sub- Total</b>	<b>1,598,984</b>	<b>1,385,578</b>	<b>87 %</b>	<b>399,745</b>	<b>683,531</b>	<b>171 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,159,719	3,402,417	66 %	1,289,930	1,163,253	90 %
Secondary Education	1,397,413	1,024,475	73 %	349,353	372,938	107 %
Skills Development	376,602	274,471	73 %	94,151	102,132	108 %
Education & Sports Management and Inspection	193,666	123,286	64 %	48,416	47,122	97 %
Special Needs Education	14,400	0	0 %	3,600	0	0 %
<b>Sub- Total</b>	<b>7,141,800</b>	<b>4,824,649</b>	<b>68 %</b>	<b>1,785,450</b>	<b>1,685,445</b>	<b>94 %</b>
<b>Sector: Health</b>						
Primary Healthcare	834,108	485,645	58 %	208,527	243,329	117 %
District Hospital Services	76,277	57,208	75 %	19,069	19,069	100 %
Health Management and Supervision	1,554,354	1,051,578	68 %	388,588	351,823	91 %
<b>Sub- Total</b>	<b>2,464,739</b>	<b>1,594,432</b>	<b>65 %</b>	<b>616,185</b>	<b>614,222</b>	<b>100 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	311,291	290,860	93 %	77,823	106,507	137 %
Natural Resources Management	249,821	201,450	81 %	62,455	75,769	121 %
<b>Sub- Total</b>	<b>561,112</b>	<b>492,310</b>	<b>88 %</b>	<b>140,278</b>	<b>182,276</b>	<b>130 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,976,319	276,546	9 %	744,080	78,274	11 %
<b>Sub- Total</b>	<b>2,976,319</b>	<b>276,546</b>	<b>9 %</b>	<b>744,080</b>	<b>78,274</b>	<b>11 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,581,156	1,404,410	54 %	645,289	491,001	76 %
Local Statutory Bodies	666,557	345,661	52 %	166,639	97,234	58 %
Local Government Planning Services	139,189	114,803	82 %	34,797	48,482	139 %
<b>Sub- Total</b>	<b>3,386,902</b>	<b>1,864,874</b>	<b>55 %</b>	<b>846,725</b>	<b>636,716</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	419,316	273,828	65 %	104,829	88,142	84 %
Internal Audit Services	36,649	21,342	58 %	9,162	7,994	87 %

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	<i>Sub- Total</i>	<i>455,965</i>	<i>295,171</i>	<i>65 %</i>	<i>113,991</i>	<i>96,136</i>	<i>84 %</i>
<b>Grand Total</b>		<b>19,719,770</b>	<b>11,637,933</b>	<b>59 %</b>	<b>4,929,940</b>	<b>4,319,156</b>	<b>88 %</b>

**Vote:564 Amolatar District****Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,146,715</b>	<b>1,613,197</b>	<b>75%</b>	<b>536,679</b>	<b>558,124</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	90,612	69,298	76%	22,653	23,993	106%
District Unconditional Grant (Wage)	449,147	426,104	95%	112,287	196,267	175%
General Public Service Pension Arrears (Budgeting)	12,470	12,470	100%	3,118	0	0%
Gratuity for Local Governments	582,535	436,901	75%	145,634	145,634	100%
Locally Raised Revenues	77,467	26,111	34%	19,367	13,892	72%
Multi-Sectoral Transfers to LLGs_NonWage	249,866	183,867	74%	62,466	62,131	99%
Multi-Sectoral Transfers to LLGs_Wage	394,566	240,905	61%	98,642	43,694	44%
Pension for Local Governments	290,052	217,539	75%	72,513	72,513	100%
<b>Development Revenues</b>	<b>434,441</b>	<b>325,177</b>	<b>75%</b>	<b>108,610</b>	<b>97,330</b>	<b>90%</b>
District Discretionary Development Equalization Grant	296,617	182,941	62%	74,154	41,007	55%
Multi-Sectoral Transfers to LLGs_Gou	137,824	142,236	103%	34,456	56,324	163%
<b>Total Revenues shares</b>	<b>2,581,156</b>	<b>1,938,374</b>	<b>75%</b>	<b>645,289</b>	<b>655,455</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	843,714	623,315	74%	210,928	201,525	96%
Non Wage	1,303,001	512,241	39%	325,750	127,910	39%
<b>Development Expenditure</b>						
Domestic Development	434,441	268,853	62%	108,610	161,566	149%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,581,156</b>	<b>1,404,410</b>	<b>54%</b>	<b>645,289</b>	<b>491,001</b>	<b>76%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>477,640</b>	<b>30%</b>	
Wage	43,694		
Non Wage	433,946		
<b>Development Balances</b>	<b>56,324</b>	<b>17%</b>	
Domestic Development	56,324		
Donor Development	0		
<b>Total Unspent</b>	<b>533,964</b>	<b>28%</b>	

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

By third quarter administration had received shs(000) 1938,374 of the annual budget revenues which was 75 percent and quarterly outturn of shs (000) 655,455 which was 102 percent of the quarter budget. The sector expended shs (000) 1404,410 which was 54 percent and had expended shs (000)491,001 which was 76 percent. The sector did not pay gratuity of retired civil servants in the last three quarters amounting to shs (0000)433,946 and wage of shs (000)43,694 for the latter due to names of four(4) senior assistant administrative officers going off the payroll and one senior assistant administrative officer for Muntu sub county has taken 9 months without receiving salary due to missing IPPS number, however this is being worked on.

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

The sector did not expend shs (000) 433,964 which was gratuity of retired civil servants due to slow process of file approval at PSC and also wage of Shs (000) due to 4 SAS missing on payroll with one taking 9 months without salary due to missing IPPS number.

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

The sector accomplished payment of salaries for staff, coordination with line ministries and other organizations, conducting TPC meetings and other management meetings, monitoring of projects within the district, procurement of all necessary consumables by administration and ensuring staff discipline.



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>384,229</b>	<b>252,309</b>	<b>66%</b>	<b>96,057</b>	<b>80,083</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	74,165	59,479	80%	18,541	18,969	102%
District Unconditional Grant (Wage)	69,086	51,815	75%	17,272	17,272	100%
Locally Raised Revenues	12,000	17,900	149%	3,000	5,200	173%
Multi-Sectoral Transfers to LLGs_NonWage	117,271	66,937	57%	29,318	25,365	87%
Multi-Sectoral Transfers to LLGs_Wage	111,707	56,178	50%	27,927	13,277	48%
<b>Development Revenues</b>	<b>35,087</b>	<b>21,867</b>	<b>62%</b>	<b>8,772</b>	<b>8,017</b>	<b>91%</b>
Multi-Sectoral Transfers to LLGs_Gou	35,087	21,867	62%	8,772	8,017	91%
<b>Total Revenues shares</b>	<b>419,316</b>	<b>274,176</b>	<b>65%</b>	<b>104,829</b>	<b>88,100</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,794	107,993	60%	45,198	30,549	68%
Non Wage	203,435	143,968	71%	50,859	49,577	97%
<b>Development Expenditure</b>						
Domestic Development	35,087	21,867	62%	8,772	8,017	91%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>419,316</b>	<b>273,828</b>	<b>65%</b>	<b>104,829</b>	<b>88,142</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>348</b>	<b>0%</b>			
Wage		0				
Non Wage		348				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>348</b>	<b>0%</b>			

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

The department received Shs (000) 274,176 as cumulative revenues by third quarter FY 2018/19 which is 65 percent of the annual budget receipt. Within the quarter the department received shs (000) 88,100 which was 84 percent of the quarterly budget and it expended shs (000)270,328 which was 64 percent of the annual expenditure and within the quarter it spent Shs (000) 84,642 which was 81 percent of the quarter revenues received. The department was allocated more local revenues up to 173 percent to meet the cost of payment of salary by the accounts department

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

The sector had a balance of Shs (000)348 under nonwage remaining in the accounts for the obligation of bank charges

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

Finance department carried out activities of financial control, supervision of local revenue collection, quarterly reporting and budget monitoring. The sector also prepared quarterly financial reports submitted to ministry of finance planning and economic development as well as responding to audit queries by the office of the auditor general and PAC parliament

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>640,316</b>	<b>365,253</b>	<b>57%</b>	<b>160,079</b>	<b>125,693</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	271,034	203,275	75%	67,758	67,758	100%
District Unconditional Grant (Wage)	125,603	94,202	75%	31,401	31,401	100%
Locally Raised Revenues	116,594	11,611	10%	29,148	4,000	14%
Multi-Sectoral Transfers to LLGs_NonWage	89,646	42,053	47%	22,412	20,662	92%
Multi-Sectoral Transfers to LLGs_Wage	37,440	14,112	38%	9,360	1,872	20%
<b>Development Revenues</b>	<b>26,241</b>	<b>26,241</b>	<b>100%</b>	<b>6,560</b>	<b>9,102</b>	<b>139%</b>
District Discretionary Development Equalization Grant	24,110	24,110	100%	6,027	8,037	133%
Multi-Sectoral Transfers to LLGs_Gou	2,131	2,131	100%	533	1,066	200%
<b>Total Revenues shares</b>	<b>666,557</b>	<b>391,494</b>	<b>59%</b>	<b>166,639</b>	<b>134,795</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	163,043	108,314	66%	40,761	33,273	82%
Non Wage	477,274	211,143	44%	119,318	54,896	46%
<b>Development Expenditure</b>						
Domestic Development	26,241	26,204	100%	6,560	9,066	138%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>666,557</b>	<b>345,661</b>	<b>52%</b>	<b>166,639</b>	<b>97,234</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,796</b>	<b>13%</b>			
Wage		0				
Non Wage		45,796				
<b>Development Balances</b>		<b>37</b>	<b>0%</b>			
Domestic Development		37				
Donor Development		0				

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<b>Total Unspent</b>	<b>45,833</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector received shs (000) 391,494 as by third quarter an annual accumulation of 59 percent against the approved budget of shs (0000) 666,557. Also in quarter three alone the sector received shs (0000) 134,795 which was 81 percent. The sector expended shs (000) 345,661 as an accumulation of the annual budget from 52 percent of the budget now implemented. In the third quarter alone the sector expended shs (000) 97,234 which is 58 percent.

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

The sector did not expend shs (000) 45,796 which is for payment for allowances of LC1 and LC II councilors in the last quarter of the financial year (Quarter 4).

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

The sector conducted council businesses which included council meetings, committee meetings and oversight functions of monitoring of district projects. The land committee, district service, procurement and disposal committee and public accounts committee conducted their quarterly activities of lands, recruitments and promotions, awards of contracts and review of audit reports of districts and lower local government.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>872,291</b>	<b>656,834</b>	<b>75%</b>	<b>218,073</b>	<b>223,568</b>	<b>103%</b>
Multi-Sectoral Transfers to LLGs_NonWage	19,096	11,336	59%	4,774	4,668	98%
Sector Conditional Grant (Non-Wage)	251,803	188,852	75%	62,951	62,951	100%
Sector Conditional Grant (Wage)	601,393	456,646	76%	150,348	155,950	104%
<b>Development Revenues</b>	<b>261,657</b>	<b>294,089</b>	<b>112%</b>	<b>65,414</b>	<b>131,540</b>	<b>201%</b>
District Discretionary Development Equalization Grant	20,218	53,840	266%	5,055	40,361	799%
Multi-Sectoral Transfers to LLGs_Gou	140,574	139,384	99%	35,144	57,557	164%
Sector Development Grant	100,865	100,865	100%	25,216	33,622	133%
<b>Total Revenues shares</b>	<b>1,133,948</b>	<b>950,924</b>	<b>84%</b>	<b>283,487</b>	<b>355,108</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	601,393	451,044	75%	150,348	150,348	100%
Non Wage	270,898	197,200	73%	67,725	65,674	97%
<b>Development Expenditure</b>						
Domestic Development	261,657	256,129	98%	65,414	126,534	193%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,133,948</b>	<b>904,373</b>	<b>80%</b>	<b>283,486</b>	<b>342,556</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,590</b>	<b>1%</b>			
Wage		5,602				
Non Wage		2,988				
<b>Development Balances</b>		<b>37,960</b>	<b>13%</b>			
Domestic Development		37,960				
Donor Development		0				
<b>Total Unspent</b>		<b>46,550</b>	<b>5%</b>			

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**Vote:564 Amolatar District****Quarter3**

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

The sector received Ushs (000) 950,924 by end of third quarter (84% of total annual budget) and expended Ushs (000) 355,108 (125% of planned quarter budget). The quarterly expenditure was more due to completion of most of the capital expenditure activities and overlaps of some activities from second quarter

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

Total of Ushs (000) 46,550 remained unspent, 8,590 for recurrent (5,602 for wage for one staff who retired in December, 2018, and 2,988 for training of cooperators and capacity development for commercial officer). Ushs 37,960 was for capital development for repairing tractor, rehabilitating fish handling facilities, procurement of fingerlings, oxygen probe and other ongoing development activities at LLGs

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

The department procured two motorcycles, water dispenser, two filling cabinets, paid staff salaries, carried out technical backstopping, monitored production activities, trained farmers, done disease surveillance, supported OWC activities and set up demonstration gardens for maize and pasture

## Vote:564 Amolatar District

Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,673,780</b>	<b>1,254,695</b>	<b>75%</b>	<b>418,445</b>	<b>419,453</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_NonWage	6,691	2,796	42%	1,673	1,098	66%
Sector Conditional Grant (Non-Wage)	205,599	154,246	75%	51,400	51,446	100%
Sector Conditional Grant (Wage)	1,461,490	1,097,654	75%	365,372	366,909	100%
<b>Development Revenues</b>	<b>790,959</b>	<b>711,661</b>	<b>90%</b>	<b>197,740</b>	<b>221,825</b>	<b>112%</b>
District Discretionary Development Equalization Grant	0	86,799	0%	0	28,933	0%
External Financing	67,000	0	0%	16,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	54,458	54,044	99%	13,614	18,178	134%
Other Transfers from Central Government	74,636	46,675	63%	18,659	0	0%
Sector Development Grant	524,144	524,144	100%	131,036	174,715	133%
Transitional Development Grant	70,722	0	0%	17,680	0	0%
<b>Total Revenues shares</b>	<b>2,464,739</b>	<b>1,966,356</b>	<b>80%</b>	<b>616,185</b>	<b>641,278</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,461,490	1,032,133	71%	365,372	344,888	94%
Non Wage	212,290	157,041	74%	53,073	70,868	134%
<b>Development Expenditure</b>						
Domestic Development	723,959	405,257	56%	180,990	198,465	110%
Donor Development	67,000	0	0%	16,750	0	0%
<b>Total Expenditure</b>	<b>2,464,739</b>	<b>1,594,432</b>	<b>65%</b>	<b>616,185</b>	<b>614,222</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		65,521				
Non Wage		0				
<b>Development Balances</b>						
		306,403	43%			

**Vote:564 Amolatar District****Quarter3**

Domestic Development	306,403		
Donor Development	0		
<b>Total Unspent</b>	<b>371,924</b>	<b>19%</b>	

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

Health sector received Ushs (000) 641,278 during the third quarter of FY 2018/19, this cumulatively is 80 percent of the approved annual budgets and it is 104 percent of approved quarterly budget for second quarter 2018/19. This resulted from the 100 percent of release of recurrent revenues for the quarter and 112 percent of capital development funds especially DDEG and for constructions and supervision of Nakatiti HCII upgrades

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

A total of Ushs (000) 344,868 remained unspent during the quarter. Out of these (000)304,737 was meant to clear the payment of ongoing construction works at Nakatiti HCII for upgrade to HCIII, Ushs(000) 65,521 were unspent wages due to missed salaries by health workers, unpaid arrears, some health department staff being paid from different cost centers and retired health workers have not been replaced to consume the available wages.

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

The Health sector paid wages to staff, Carried out support supervision to Lower health facilities and health sub district, provided primary health care services, carried out monitoring and evaluation on projects to be done under capital development, conducted DHT and extended DHT meetings, procured office supplies, maintained office vehicles and building and paid for office utilities. Conducted static and outreach immunizations, integrated HCT outreaches, carried out data validation in health facilities.



## Vote:564 Amolatar District

## Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,456,604</b>	<b>4,776,550</b>	<b>74%</b>	<b>1,614,151</b>	<b>1,693,997</b>	<b>105%</b>
District Unconditional Grant (Wage)	81,856	61,392	75%	20,464	20,464	100%
Locally Raised Revenues	5,406	0	0%	1,352	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,795	3,761	32%	2,949	1,279	43%
Sector Conditional Grant (Non-Wage)	837,785	558,452	67%	209,446	279,190	133%
Sector Conditional Grant (Wage)	5,519,762	4,152,946	75%	1,379,941	1,393,064	101%
<b>Development Revenues</b>	<b>685,196</b>	<b>765,761</b>	<b>112%</b>	<b>171,299</b>	<b>256,337</b>	<b>150%</b>
District Discretionary Development Equalization Grant	0	86,799	0%	0	28,933	0%
Multi-Sectoral Transfers to LLGs_Gou	61,665	55,432	90%	15,416	19,561	127%
Sector Development Grant	623,531	623,531	100%	155,883	207,844	133%
<b>Total Revenues shares</b>	<b>7,141,800</b>	<b>5,542,312</b>	<b>78%</b>	<b>1,785,450</b>	<b>1,950,335</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,601,618	4,199,833	75%	1,400,404	1,399,944	100%
Non Wage	854,986	557,928	65%	213,746	279,445	131%
<b>Development Expenditure</b>						
Domestic Development	685,196	66,888	10%	171,299	6,055	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,141,800</b>	<b>4,824,649</b>	<b>68%</b>	<b>1,785,450</b>	<b>1,685,445</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,789</b>	<b>0%</b>			
Wage		14,504				
Non Wage		4,285				
<b>Development Balances</b>		<b>698,874</b>	<b>91%</b>			
Domestic Development		698,874				

**Vote:564 Amolatar District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>717,663</b>	<b>13%</b>	

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

Education sector had received Shs (000) 5,542,312 as cumulative receipt against the annual budget of Shs (000) 7,141,800 forming 78 percent. the sector had quarter three receipt of Shs (000)1950,335 representing 109 percent of the quarter outturn, the revenues was high due to DDEG grant transferred to the department which was not allocated at the beginning of the budget process

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

A total of shs (000) 717,963 remained unexpended for which Shs 698,874 was for ,Seeds school construction as procurement was on going at the center, wage of shs(000) 14,504 for teaches whose names were missing from the payroll, nonwage of shs (000) 4,585 for beginning of term activities

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

The performance highlights include but not limited to -all schools were inspected, monitored and follow-up meetings made, the sector conducted school management activities through coordinations, meetings and workshops. Schools inspection, monitoring of schools projects at primary and secondary and community engagement on schools programs were done. ,

## Vote:564 Amolatar District

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>530,183</b>	<b>373,060</b>	<b>70%</b>	<b>132,546</b>	<b>19,296</b>	<b>15%</b>
District Unconditional Grant (Wage)	77,182	57,887	75%	19,296	19,296	100%
Other Transfers from Central Government	453,001	315,174	70%	113,250	0	0%
<b>Development Revenues</b>	<b>1,068,801</b>	<b>1,107,917</b>	<b>104%</b>	<b>267,200</b>	<b>380,282</b>	<b>142%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,000	6,000	100%	1,500	3,000	200%
Other Transfers from Central Government	553,667	592,783	107%	138,417	207,571	150%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,598,984</b>	<b>1,480,977</b>	<b>93%</b>	<b>399,746</b>	<b>399,578</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,182	57,887	75%	19,296	19,296	100%
Non Wage	453,001	313,229	69%	113,250	26,325	23%
<b>Development Expenditure</b>						
Domestic Development	1,068,801	1,014,463	95%	267,199	637,911	239%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,598,984</b>	<b>1,385,578</b>	<b>87%</b>	<b>399,745</b>	<b>683,531</b>	<b>171%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,945</b>	<b>1%</b>			
Wage		0				
Non Wage		1,945				
<b>Development Balances</b>						
		<b>93,454</b>	<b>8%</b>			
Domestic Development		93,454				
Donor Development		0				
<b>Total Unspent</b>		<b>95,399</b>	<b>6%</b>			

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**Vote:564 Amolatar District****Quarter3**

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

By the end of the third quarter (Q3) of the FY 2018/19 as at 30 th March , 2019, the Roads Sector had received a total of Ushs (000) 1,480,977 which was 93% against the approved annual budget .The quarter Three receipt was Ushs (000) 399,746 which was 100%. The sector expended Ushs. (000),1385578 as cumulative annual expenditures which was 87%. The quarter Three expenditure was Ushs. 683,531 which was 171% as a result of roll over of quarter two expenditure.

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

A total of Ushs (000) (6%) remained on the account for various road works at the end of quarter 1 which was carried forward to the next quarter (Q4). Progress payment of capital projects

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

Recruitment of road gangs completed, assessment of roads to be opened and rehabilitated done, reports submitted to Uganda Road Fund (URF) and to the Ministry of Works and Transport. Also made payments for motor vehicle maintenance. Progress Payment on all capital Projects under implementation.

## Vote:564 Amolatar District

## Quarter3

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>75,295</b>	<b>55,358</b>	<b>74%</b>	<b>18,824</b>	<b>21,611</b>	<b>115%</b>
District Unconditional Grant (Wage)	27,868	20,901	75%	6,967	6,967	100%
Multi-Sectoral Transfers to LLGs_NonWage	14,650	9,875	67%	3,663	6,450	176%
Sector Conditional Grant (Non-Wage)	32,777	24,583	75%	8,194	8,194	100%
<b>Development Revenues</b>	<b>235,996</b>	<b>235,996</b>	<b>100%</b>	<b>58,999</b>	<b>85,343</b>	<b>145%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,567	26,567	100%	6,642	15,534	234%
Sector Development Grant	209,428	209,428	100%	52,357	69,809	133%
<b>Total Revenues shares</b>	<b>311,291</b>	<b>291,354</b>	<b>94%</b>	<b>77,823</b>	<b>106,954</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,868	20,901	75%	6,967	6,967	100%
Non Wage	47,427	33,963	72%	11,857	14,150	119%
<b>Development Expenditure</b>						
Domestic Development	235,996	235,996	100%	58,999	85,390	145%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>311,291</b>	<b>290,860</b>	<b>93%</b>	<b>77,823</b>	<b>106,507</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>494</b>	<b>1%</b>			
Wage		0				
Non Wage		494				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>494</b>	<b>0%</b>			

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**Vote:564 Amolatar District****Quarter3**

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

The sector received UGX: (000) 106,954 that's 137 percent and 94 percent of the approved quarterly and annual budget for the FY 2018/19 respectively. The sector expended UGX(000) 289,360 ie 135 and 93 % of the quarterly and annual release on pre construction soft ware activities, repair of vehicle, Coordination meetings and Travels.

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

The unspent balance of UGX: 1,994 is to cater for bank charges and buy small office equipments.

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

The sector organised Training, carryout supervision of facilities, payment of water and sanitation facility and completing payment of the new water vehicle as well as monitoring.

## Vote:564 Amolatar District

Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,328</b>	<b>81,359</b>	<b>72%</b>	<b>28,332</b>	<b>28,332</b>	<b>100%</b>
District Unconditional Grant (Wage)	93,376	70,032	75%	23,344	23,344	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,799	8,212	52%	3,950	3,950	100%
Sector Conditional Grant (Non-Wage)	4,154	3,115	75%	1,038	1,038	100%
<b>Development Revenues</b>	<b>136,493</b>	<b>123,193</b>	<b>90%</b>	<b>34,123</b>	<b>45,277</b>	<b>133%</b>
District Discretionary Development Equalization Grant	57,864	57,864	100%	14,466	19,288	133%
External Financing	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,629	65,329	98%	16,657	25,989	156%
<b>Total Revenues shares</b>	<b>249,821</b>	<b>204,552</b>	<b>82%</b>	<b>62,455</b>	<b>73,610</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,376	70,032	75%	23,344	23,344	100%
Non Wage	19,953	8,225	41%	4,988	3,957	79%
<b>Development Expenditure</b>						
Domestic Development	124,493	123,193	99%	31,123	48,468	156%
Donor Development	12,000	0	0%	3,000	0	0%
<b>Total Expenditure</b>	<b>249,821</b>	<b>201,450</b>	<b>81%</b>	<b>62,455</b>	<b>75,769</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,102				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,102</b>	<b>2%</b>			

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**Vote:564 Amolatar District****Quarter3**

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

natural resources department received a total of UGX (000)204,552 during the 3rd quarter of FY 2018/19 that stands at 82 percent and 118 percent of approved annual and quarterly budgets respectively) and expended UGX (000) 75,769 that stands at 81% and 121 percent of approved annual and quarterly budgets respectively)

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

A total of UGX (000)3102 which is 2% remained in account under natural resource(wetlands) grant to cater for wetlands enforcement ,demarcation of lake shore/wetland and also to cater for bank charges

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

critical activities under environment and natural resources are being under taken are assessment of district sub projects,compliance monitoring,demarcation and restoration of sensitive areas such as wetlands,lake shores and also enforcement of environmental laws and regulations in the district



## Vote:564 Amolatar District

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,831</b>	<b>98,768</b>	<b>67%</b>	<b>36,708</b>	<b>35,654</b>	<b>97%</b>
District Unconditional Grant (Wage)	78,500	58,875	75%	19,625	19,625	100%
Multi-Sectoral Transfers to LLGs_NonWage	29,040	10,424	36%	7,260	6,207	85%
Sector Conditional Grant (Non-Wage)	39,291	29,468	75%	9,823	9,823	100%
<b>Development Revenues</b>	<b>2,829,488</b>	<b>794,472</b>	<b>28%</b>	<b>707,372</b>	<b>327,089</b>	<b>46%</b>
District Discretionary Development Equalization Grant	43,399	43,399	100%	10,850	14,466	133%
External Financing	68,000	0	0%	17,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	205,471	129,873	63%	51,368	6,622	13%
Other Transfers from Central Government	2,512,619	621,199	25%	628,155	306,000	49%
<b>Total Revenues shares</b>	<b>2,976,319</b>	<b>893,239</b>	<b>30%</b>	<b>744,080</b>	<b>362,743</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,500	58,875	75%	19,625	19,625	100%
Non Wage	68,331	39,330	58%	17,083	17,905	105%
<b>Development Expenditure</b>						
Domestic Development	2,761,488	178,342	6%	690,372	40,744	6%
Donor Development	68,000	0	0%	17,000	0	0%
<b>Total Expenditure</b>	<b>2,976,319</b>	<b>276,546</b>	<b>9%</b>	<b>744,080</b>	<b>78,274</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>563</b>	<b>1%</b>			
Wage		0				
Non Wage		563				
<b>Development Balances</b>		<b>616,130</b>	<b>78%</b>			
Domestic Development		616,130				
Donor Development		0				

**Vote:564 Amolatar District****Quarter3**

<b>Total Unspent</b>	<b>616,693</b>	<b>69%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter III, the department received cumulatively 587,239,000/=, which is 20% of the approved annual budget of 2,976,319,000/=. However during the quarter the department received 56,743,000/= which is 8% of the quarterly budget of 744,080,000/=. Cumulatively the department has spent 276,534,000/= by Quarter III. As per Quarter III, the department spent 78,261,000/= representing 11% of the approved annual budget. The low outturn of revenue was as a result of transfers not being made under NUSAF and UWEP which was only 13% by quarter III and this affected budget performance during the period.

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

The Unspent balances arose from the fact that the department never receives funds for implementation of sub projects under NUSAF and UWEP and delayed transfers of Livelihood funds to community sub projects under DDEG arising from delayed approval of sub project files by the various LLGs Executive committees from where the files are generated.

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

During the quarter all the Community Development Workers in the LLGs and 2 at the Headquarter were paid their salaries for the three months, the statutory councils of Disability, Women and Older Persons were facilitated to hold their quarterly review meetings, facilitation allowance for FAL instructors paid for the Quarter, utility costs for office running paid for and mentorship jointly conducted with LLGs CDOs on government programmes.

## Vote:564 Amolatar District

## Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,189</b>	<b>75,136</b>	<b>76%</b>	<b>24,797</b>	<b>26,238</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	33,825	25,369	75%	8,456	8,456	100%
District Unconditional Grant (Wage)	59,600	44,700	75%	14,900	14,900	100%
Locally Raised Revenues	0	745	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,763	4,322	75%	1,441	2,882	200%
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>100%</b>	<b>10,000</b>	<b>13,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
<b>Total Revenues shares</b>	<b>139,189</b>	<b>115,136</b>	<b>83%</b>	<b>34,797</b>	<b>39,571</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,600	44,700	75%	14,900	14,900	100%
Non Wage	39,588	30,420	77%	9,897	11,582	117%
<b>Development Expenditure</b>						
Domestic Development	40,000	39,682	99%	10,000	22,000	220%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>139,189</b>	<b>114,803</b>	<b>82%</b>	<b>34,797</b>	<b>48,482</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16</b>	<b>0%</b>			
Wage		0				
Non Wage		16				
<b>Development Balances</b>						
		<b>318</b>	<b>1%</b>			
Domestic Development		318				
Donor Development		0				
<b>Total Unspent</b>		<b>333</b>	<b>0%</b>			

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**Vote:564 Amolatar District****Quarter3**

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

The department received shs (000) 115,136 annual cumulative revenues in the third quarter of the financial year 83 percent of approved sector budget. On quarterly basis revenues received was Shs (000) 39,571 which 114 percent due to release of all DDEG grants in the third quarter. The department expended 114,803 by third quarter which was 82 percent of the annual expenditures and 139 percent of quarter three revenues a cumulation of quarter two revenues that were not expended.

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

A total of Shs (000) 318 remained under development for operational planning for communication.

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

The department implemented activities under coordination of planning, reviews of DDP FY 2015/16-2019/20 with field activities, procurement of 3 motorcycles, TPC meetings, Monitoring of DDEG projects as well as budget implementation at LLG.

## Vote:564 Amolatar District

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,649</b>	<b>37,564</b>	<b>102%</b>	<b>9,162</b>	<b>9,722</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	13,711	6,594	48%	3,428	3,000	88%
District Unconditional Grant (Wage)	18,988	28,483	150%	4,747	4,747	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,950	2,487	63%	988	1,975	200%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>36,649</b>	<b>37,564</b>	<b>102%</b>	<b>9,162</b>	<b>9,722</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,988	12,262	65%	4,747	2,505	53%
Non Wage	17,661	9,081	51%	4,415	5,489	124%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,649</b>	<b>21,342</b>	<b>58%</b>	<b>9,162</b>	<b>7,994</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		16,221				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>16,221</b>	<b>43%</b>			

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**Vote:564 Amolatar District****Quarter3**

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

The sector received shs (000) 37,564 as the cumulative revenues for the last three quarters against the annual budget of shs (000) 36,649 as a result of receiving more wage in anticipation that the senior internal auditor would be recruited as per the submission of DSC. It expended Shs (000) 18,855 as cumulative revenues in the three quarters with quarter three expenditure alone amounting to shs (000) 5,507 which was 50 percent of the quarter budget.

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

A total of Shs (000) 16,221 remained as wage which was to cater for the senior internal auditor which was not recruited by then and the salary for the internal auditor for Namasale TC who left for another job in Kampala in the month of December 2018

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

Internal audit carried normal quarterly audit at district and subcounties as well as auditing projects of YLP, NUSAF 3 and UWEP. A few primary schools were as well audited within the quarter

**Vote:564 Amolatar District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:564 Amolatar District

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Quarter3



# Vote:564 Amolatar District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Administration expenditure by third quarter was all above 75 percent due to meeting obligation that were not cleared in the first and second quarter of the FY 2018/19. wage was at 95 percent , allowances at 94 percent , computeure supplies was at 282 percent as photocopier had to be repaired , supplied computures to the information officer , deputy CAO and ACAO. fuel wnet 265 perecnt as the old debt incurred in the FY 2017/18 by adminstration had to be cleared to avoid litigation					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance of 68 percent as some pensioners were not paid withn the quarter , however adminstration was able to clear pernson arrears up to 100 percent					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The section overspent on communication at 163 percent to meet the challanges of coordination as many staff had missing salaries , underpayment and missing out from the payroll					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The expenditure was at 91 percent above the quarter cumulative expenditures as a result of more visits to sub counties and supervision of projects under YLP, UWEP and NUSAF 3					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The expenditure on communication was at 265 percent for advert in the news papers and this was underbudgeted yet it very important in communication of government programes and also job adverisment which was underbudgeted under stutory body					
<b>Output : 138106 Office Support services</b>					
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## Vote:564 Amolatar District

## Quarter3

Reasons for over/under performance: There was under expenditure of 43 percent as there was not much obligation to clear under this output and all that was required could be cleared with the resources spent				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: No expenditure was incurred here as this is now a function of NIRA				
<b>Output : 138108 Assets and Facilities Management</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: The expenditure for this output was at 31 percent due to contracting out the cleaning of compung which is done only three times a quarter				
<b>Output : 138111 Records Management Services</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: The expenditure was at 51 percent as all the obligation within recods section were met and needed no extra expenditures				
<b>Output : 138112 Information collection and management</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: The expenditure was at 126 percent for most items as there was under budgetting for the information section				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
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Reasons for over/under performance: Theexpenditure is 3846 % as result of transfers of this funds to Health and Education sectors for construction of none residential buildings, this was a result of some councilors going to court of law and puting a court injunction in the purchase of vehicle for CAOs office . District Exective comitttee then resolved the funds be transfered to health and Education department for construction of ward and classrom respectively				
<i>Total For Administration : Wage Rect:</i>	<i>449,147</i>	<i>426,104</i>	<i>95 %</i>	<i>201,525</i>
<i>Non-Wage Reccurent:</i>	<i>1,053,136</i>	<i>390,505</i>	<i>37 %</i>	<i>127,910</i>
<i>GoU Dev:</i>	<i>296,617</i>	<i>182,941</i>	<i>62 %</i>	<i>161,566</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,798,900</i>	<i>999,551</i>	<i>55.6 %</i>	<i>491,001</i>

# Vote:564 Amolatar District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The expenditure on wage was on target at 75 percent as well on the procurement of Laptop which was 100 percent as it had to be procured within the quarter					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The expenditure was at 209 percent on fuel due to routine supervision at the lower local government in collecting local revenue and filling returns for quarter three .					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The expenditures was 158 percent as both committee seating and council seating was facilitated in the budget process for the FY 2019/20					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: The expenditure was at 71 percent as all books of accounts were procured in Q1 and Q2 only few were added in Q3					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The expenditures was at 85 percent as there was much to be done in the line of accountability responses to auditor general , and PAC parliament of Uganda for the FY 2017/18					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Supported warranting of funding at Kampala Ministry of Finance and Planning and the expenditure shoot up to 100 percent					
<b>Output : 148107 Sector Capacity Development</b>					
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## Vote:564 Amolatar District

## Quarter3

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Reasons for over/under performance: Supported more 3 finance staff with facilitation during their examination at Lira university leading to an expenditure of 130 percent

**Output : 148108 Sector Management and Monitoring**

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Reasons for over/under performance: Supported committee of finance in the monitoring of the revenue points leading to an expenditure of 84 percent within the quarter

<i>Total For Finance : Wage Rect:</i>	<i>69,086</i>	<i>51,815</i>	<i>75 %</i>	<i>17,272</i>
<i>Non-Wage Reccurrent:</i>	<i>86,165</i>	<i>77,031</i>	<i>89 %</i>	<i>24,211</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>155,251</i>	<i>128,846</i>	<i>83.0 %</i>	<i>41,483</i>

**Vote:564 Amolatar District****Quarter3****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: The expenditure on wage was on target at 75 percent and over expenditure on travel inland of 2703 percent was a result of so many activities that the district chairperson was engaged in					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The expenditures was over and above 75 percent under allowances for the contracts committee as there was many submissions from lower local government that were submitted in shift and made the contracts committee to sit many times					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: The expenditures here was at 45 percent well within the budget as there were not so many activities to be conducted by the commission					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The overall expenditure was at 46 percent less than the quarter target of 75 percent as there was not enough funds to execute other activities					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The overall expenditure was 51 percent well below the 75 percent quarter target as the committee did not operate at full capacity and did not complete LLG audit reports					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The expenditure was 20 percent well below 75 percent , yet this is very core function of council in monitoring of district projects					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:564 Amolatar District****Quarter3**

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Reasons for over/under performance:

The expenditue was only 11 perecnt which is well below 75 percent of quartely expenditure showing poor performance of committee not reguarly sitting.

**Capital Purchases****Output : 138272 Administrative Capital**

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Reasons for over/under performance:

The expenditure was 100 percent as this was one off activity and had to be conducted before the last quarter of the financial year

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>125,603</i>	<i>94,202</i>	<i>75 %</i>	<i>31,401</i>
<i>Non-Wage Reccurent:</i>	<i>387,628</i>	<i>169,090</i>	<i>44 %</i>	<i>31,359</i>
<i>GoU Dev:</i>	<i>24,110</i>	<i>24,073</i>	<i>100 %</i>	<i>8,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>537,340</i>	<i>287,365</i>	<i>53.5 %</i>	<i>70,760</i>

**Vote:564 Amolatar District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Reasons for over/under performance: All expenditures were expended as per approved budget except for motor vehicle repair and servicing of computers, printers, and photocopier. The repaired vehicle was in bad mechanical condition while ICT servicing was planned for only third quarter					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector expended 4% above the quarterly planned budget. This was because of the numerous radio talk show during the quarter to sensitize community on management of African Swine Fever and training of extension staff on Extension policies					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities done as per approved work plan					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector expended over the planned quarterly expenditure because of the procurement of office equipment, furniture and filling cabinets that was done during the quarter					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Support to dairy value chain and all trainings were carried out by third quarter, thus,almost 100% of allowances was expended by third quarter					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
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# Vote:564 Amolatar District

## Quarter3

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Reasons for over/under performance: All activities done as per budget except small office equipment which were all procured by third quarter

### Output : 018203 Livestock Vaccination and Treatment

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Reasons for over/under performance: Fuel was over expended due to intensive surveillance and regulation of pig movement and slaughter within and outside the district because of outbreak of African Swine Fever

### Output : 018204 Fisheries regulation

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Reasons for over/under performance: There was under performance during the quarter due to delays in procurement process of allocating contract for renovation of fisheries block and support by fisheries sector to UPDF in fighting illegal fishing in lakes that made most of the planned activities to be postponed to fourth quarter

### Output : 018205 Crop disease control and regulation

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Reasons for over/under performance: Travel inland and fuel were under expended since most of the activities were scheduled for fourth quarter

### Output : 018207 Tsetse vector control and commercial insects farm promotion

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Reasons for over/under performance: Over expended because of procurement of office desk, table and filing cabinet that was done at once. More bee farmers were mobilized and trained on good bee farming practices, thus over expending on allowances

## Capital Purchases

### Output : 018272 Administrative Capital

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Reasons for over/under performance: The sector spent 92% of the approved budget allocation since procurement of most capital assets were completed by end of third quarter

### Output : 018275 Non Standard Service Delivery Capital

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Reasons for over/under performance: There was over expenditure because of completion of most capital development activities in third quarter except fencing of Nalubwoyo fish handling facilities and complete repair of tractor

## Programme : 0183 District Commercial Services

### Higher LG Services

### Output : 018301 Trade Development and Promotion Services

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# Vote:564 Amolatar District

## Quarter3

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Reasons for over/under performance: 85% of annual planned budget for travel inland was expended by end of third quarter because of massive mobilization of cooperators and traders for registration and profiling respectively

### Output : 018303 Market Linkage Services

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Reasons for over/under performance: No farmer group linked to the market during the quarter as the commercial officer was actively involved in mobilizing farmer groups to register as cooperative during the quarter under review

### Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance: By the end of third quarter, expenditures were as per approved budget except travel inland which was over expended because of aggressive mobilization of farmer groups to register as cooperatives during second quarter

### Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: The activity was planned to be done once and that was done during third quarter

### Output : 018306 Industrial Development Services

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Reasons for over/under performance: Expenditure was low as by the end of third quarter because of delayed release of funds in first quarter that caused overlaps of activities into second quarter and thus affecting expenditure by end of third quarter

### Output : 018307 Sector Capacity Development

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Reasons for over/under performance: The intended officer to have enrolled for a post graduate course moved to Lira Municipality on promotion

### Output : 018308 Sector Management and Monitoring

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Reasons for over/under performance: Only one return submitted to the line ministry, much of the returns were submitted during second quarter

### Output : 018309 Operation and Maintenance of Local Economic Infrastructure

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Reasons for over/under performance: Much of the funds were expended during second quarter, two meetings held during the quarter under review were supported by GIZ

**Vote:564 Amolatar District****Quarter3**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>601,393</i>	<i>451,044</i>	<i>75 %</i>	<i>150,348</i>
<i>Non-Wage Reccurent:</i>	<i>251,803</i>	<i>185,863</i>	<i>74 %</i>	<i>61,006</i>
<i>GoU Dev:</i>	<i>121,083</i>	<i>107,919</i>	<i>89 %</i>	<i>60,151</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>974,278</i>	<i>744,827</i>	<i>76.4 %</i>	<i>271,506</i>

**Vote:564 Amolatar District****Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance: By end of quarter 3, the facility had received and expended 75 percent of its annual allocation. this is because of the full release of the funds.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance: By end of third quarter, 75 percent of the revenues were already received and expended for all government health facilities in the district as expected					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
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Reasons for over/under performance: By the end of third quarter, only 56% of the expected 75% was actually expended. this is because of the slow pace of work progress in construction at Nakatiti HCII					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: The poor performance of 49% of expected 75% realized. this is because of non release of moneys meant for NTD activities for the last two quarters					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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Reasons for over/under performance: By end third quarter, facility had expended only 56% of the revenues meant for actual constructions. this is because of the slow progress of construction works at Nakatiti HCII resulting into non payments of the funds to the contractors.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
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**Vote:564 Amolatar District****Quarter3**

Reasons for over/under performance: The facility had expended the expected 75% of the revenues by the end of quarter 3

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

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Reasons for over/under performance: By end of quarter 3 the district had expended 71% of the annual revenues. this under performance is caused by under expenditure of wages due to unpaid wages, unpaid salary arrears and non replacement of retired health workers.

**Output : 088302 Healthcare Services Monitoring and Inspection**

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Reasons for over/under performance: 0 percent performance due to not allocation of released funds under this vote

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

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Reasons for over/under performance: 0 percent performance due to non release of funds for mass immunizations in the district

<i>Total For Health : Wage Rect:</i>	<i>1,461,490</i>	<i>1,032,133</i>	<i>71 %</i>	<i>344,888</i>
<i>Non-Wage Reccurent:</i>	<i>205,599</i>	<i>154,246</i>	<i>75 %</i>	<i>69,771</i>
<i>GoU Dev:</i>	<i>669,502</i>	<i>351,213</i>	<i>52 %</i>	<i>180,287</i>
<i>Donor Dev:</i>	<i>67,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,403,590</i>	<i>1,537,592</i>	<i>64.0 %</i>	<i>594,946</i>

**Vote:564 Amolatar District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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Reasons for over/under performance: about four teachers reported the disappearance of their names from the payroll.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Reasons for over/under performance: a few teachers reported the disappearance of their names from the payroll during the period under review					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: change of location for the construction of the seed school caused delay.					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance: ther was no classroom constructions in the primary schools since seed school construction took priority as the presidential pledge and policy of havin a secondary school in all sub-counties.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance: one contractor delayed to kick start the construction work in the period under review hopefully he will act fast in the next quarter.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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**Vote:564 Amolatar District****Quarter3**

Reasons for over/under performance: the transfer of secondary teachers at the beginning of an academic year has caused inconsistencies since transfers in and out are sometimes not balanced.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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Reasons for over/under performance: N/A

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

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Reasons for over/under performance:

**Lower Local Services****Output : 078351 Skills Development Services**

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Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

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Reasons for over/under performance: pupils attendance was badly /negatively affected by drought.

**Output : 078402 Monitoring and Supervision Secondary Education**

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Reasons for over/under performance: all the government aided and private secondary schools were monitored.

**Output : 078403 Sports Development services**

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Reasons for over/under performance: there was underbudgeting for the expected costs of sports activities especially where the regional and national meets are far away---cost of transport becomes too high.

**Output : 078404 Sector Capacity Development**

**Vote:564 Amolatar District****Quarter3**

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Reasons for over/under performance: the SMCs were duly trained but a few absentees were registered.

**Output : 078405 Education Management Services**

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Reasons for over/under performance: N/A

**Capital Purchases****Output : 078472 Administrative Capital**

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Reasons for over/under performance: N/A

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>5,601,618</i>	<i>4,199,833</i>	<i>75 %</i>	<i>1,399,944</i>
<i>Non-Wage Reccurrent:</i>	<i>843,191</i>	<i>557,928</i>	<i>66 %</i>	<i>279,445</i>
<i>GoU Dev:</i>	<i>623,531</i>	<i>66,888</i>	<i>11 %</i>	<i>6,055</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,068,340</i>	<i>4,824,649</i>	<i>68.3 %</i>	<i>1,685,445</i>

**Vote:564 Amolatar District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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Reasons for over/under performance: Over expenditure of 89% was for supply of fuel, oils and Lubricant due to increased bottle necks on the community access road.					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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Reasons for over/under performance: under expenditure is funds to be used for payment of service provider for the equipment under repair in the garage.					
<b>Output : 048106 Urban Roads Maintenance</b>					
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Reasons for over/under performance: Under expenditure due to few equipment shared for road maintenance. Balance remaining for progress work in the next quarter.					
<b>Output : 048108 Operation of District Roads Office</b>					
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Reasons for over/under performance: salaries of staff for works department paid as planned.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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Reasons for over/under performance: Work on emergency access road works: Bottle necks clearance to be done in the next quarter.					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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Reasons for over/under performance: Over expenditure is due to supply of road materials for maintenance of District roads: Supply of culverts and gravels.					
<b>Capital Purchases</b>					



# Vote:564 Amolatar District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Over Expenditure is funds used to pay suppliers for capital projects on Construction and rehabilitaion of District Roads 2018-19.					
<i>Total For Roads and Engineering : Wage Rect:</i>	77,182	57,887	75 %		19,296
<i>Non-Wage Reccurent:</i>	453,001	313,229	69 %		26,325
<i>GoU Dev:</i>	1,062,801	1,008,463	95 %		634,911
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,592,984	1,379,578	86.6 %		680,531

**Vote:564 Amolatar District****Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	27,868	20,901	75 %		6,967
<i>Non-Wage Reccurent:</i>	32,777	24,088	73 %		7,700
<i>GoU Dev:</i>	209,428	209,428	100 %		69,856
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	270,073	254,418	94.2 %		84,523

## Vote:564 Amolatar District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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Reasons for over/under performance: inadequate funds to support land and forestry sectors has led the enforcement of laws and regulation in the land and local forest reserves difficult					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Reasons for over/under performance: there is till high level of degradation especially at the side of lake kyoga which need sufficient funds to facilitate enforcement and demarcation of the affected areas					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Reasons for over/under performance: most of the district and sub county sub projects do not capture the issues of environment and social safeguards in their budgets and BOQ					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: change in the mindset,most of the local people still prepare using the three stone traditional way of cooking and making it still challenge to adapt the modern technology					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: no funds was released from the development partner- GIZ to implement this activities					
<i>Total For Natural Resources : Wage Rect:</i>	93,376	70,032	75 %		23,344
<i>Non-Wage Reccurent:</i>	4,154	13	0 %		7
<i>GoU Dev:</i>	57,864	57,864	100 %		22,479
<i>Donor Dev:</i>	12,000	0	0 %		0
<i>Grand Total:</i>	167,394	127,909	76.4 %		45,830

# Vote:564 Amolatar District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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Reasons for over/under performance: Due to inadequate budget allocation to the department, officers at the department could not reach all the targeted LLGS to provide mentor ship to all LLGs and follow up community groups benefiting from Government funded development programmes					
<b>Output : 108105 Adult Learning</b>					
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Reasons for over/under performance: Drought that led to famine made class attendance to be low by the learners as they had to fend for the family during during that difficult time of drought and shortage of food					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Due to inadequate resources, the activity was condensed in one day for each of the LLGS					
<b>Output : 108108 Children and Youth Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources to the sub sector limited the family visits and referral of children to other service centre like the DNA and rehabilitation centers					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance: During the period the spending clocked 96% as a result of intensive monitoring and follow up of YLP groups to enhance recovery of YLP Funds					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Monitoring of PWD IGA sub projects could not be done in time due to unreliable means of transport for use					
<b>Output : 108114 Representation on Women's Councils</b>					
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**Vote:564 Amolatar District****Quarter3**

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Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

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Reasons for over/under performance:

During the Quarter no funds were released to fund the Sub Projects for Women and Youth in the various lower local governments as were approved for funding under the programmes of YLP and UWEP

**Capital Purchases****Output : 108172 Administrative Capital**

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Reasons for over/under performance:

During the quarter funds meant for the projects were not released to the district however funds for operations were disbursed to carry out training of the Project leaders and prepare them ahead of time to Manage the projects

<i>Total For Community Based Services : Wage Rect:</i>	<i>78,500</i>	<i>58,875</i>	<i>75 %</i>	<i>19,625</i>
<i>Non-Wage Reccurent:</i>	<i>39,291</i>	<i>28,905</i>	<i>74 %</i>	<i>11,619</i>
<i>GoU Dev:</i>	<i>2,556,017</i>	<i>48,468</i>	<i>2 %</i>	<i>34,121</i>
<i>Donor Dev:</i>	<i>68,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,741,809</i>	<i>136,249</i>	<i>5.0 %</i>	<i>65,365</i>

**Vote:564 Amolatar District****Quarter3****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Reasons for over/under performance: General performance for wage was on target at 75 percent , with recurrent expenditures at 93 percent due to activities of the review of district development plans and sub county plans that required travels to LLG and many coordination meetings					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance: Expenditures rose to 107 percent as the departement Conducted many other TPC meeting especially to handale emergency issues of external audit and budget implementation					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance: Expenditures was at 87 percent as much data was collected in the prepration of budget for the FY 2019/20 and also review of half year district development plan					
<b>Output : 138306 Development Planning</b>					
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Reasons for over/under performance: The expenditure was at 76 percent well above the target by 1 percent as there was effective reviews of DDP and SDP , All the 11 LLG were monitored interms of budget implementation and adherence to DDEG gudilines					
<b>Output : 138308 Operational Planning</b>					
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Reasons for over/under performance: The expenditure was below at 24 percent as there was not much repair done on the planning unit vehicle other than routine services					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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## Vote:564 Amolatar District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Expenditures was at 99 percent as all the planned motorcycles were procured and paid all in the third quarter . Instead of buying one (1) motorcycles , Three (3) motocycles were procured and allocated to planning unit, Human resource division and the central registry				
<i>Total For Planning : Wage Rect:</i>	59,600	44,700	75 %		14,900
<i>Non-Wage Reccurent:</i>	33,825	26,098	77 %		8,700
<i>GoU Dev:</i>	40,000	39,682	99 %		22,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	133,426	110,481	82.8 %		45,600

# Vote:564 Amolatar District

## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,988</i>	<i>12,262</i>	<i>65 %</i>		<i>2,505</i>
<i>Non-Wage Reccurent:</i>	<i>13,711</i>	<i>6,594</i>	<i>48 %</i>		<i>3,002</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>32,699</i>	<i>18,855</i>	<i>57.7 %</i>		<i>5,507</i>



**Vote:564 Amolatar District****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Arwotcek</b>				<b>511,260</b>	<b>98,810</b>
<b>Sector : Agriculture</b>				<b>13,826</b>	<b>10,366</b>
<i>Programme : Agricultural Extension Services</i>				<b>13,826</b>	<b>10,366</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>13,826</b>	<b>10,366</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Arwotcek Sub County	Abeja Arwotcek	Sector Conditional Grant (Non-Wage)		13,826	10,366
<b>Sector : Works and Transport</b>				<b>60,317</b>	<b>60,317</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>60,317</b>	<b>60,317</b>
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				<b>60,317</b>	<b>60,317</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Arwotcek Amolatar Abeja Road	Other Transfers from Central Government		60,317	60,317
<b>Sector : Education</b>				<b>432,264</b>	<b>23,897</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>432,264</b>	<b>23,897</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>396,419</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Abeja Abeja Primary School	Sector Conditional Grant (Wage)	,,,	62,749	0
-	Aburkidi Aburkidi Primary School	Sector Conditional Grant (Wage)	,,,	64,540	0
-	Abwong Abwong Primary School	Sector Conditional Grant (Wage)	,,,	83,594	0
-	Akol Akol Primary School	Sector Conditional Grant (Wage)	,,,	90,509	0
-	Arwotcek Arwotcek Primary School	Sector Conditional Grant (Wage)	,,,	95,026	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>35,845</b>	<b>23,897</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEJA P.S.	Abeja Abeja PS	Sector Conditional Grant (Non-Wage)	8,048	5,365
ABURKIDI P.S	Aburkidi Aburkidi PS	Sector Conditional Grant (Non-Wage)	6,961	4,641
ABWONG P.S.	Abwong Abwong PS	Sector Conditional Grant (Non-Wage)	6,349	4,233
AKOL P.S. SEVEN	Akol Akol PS	Sector Conditional Grant (Non-Wage)	6,913	4,609
ARWOTCEK P.S.	Arwotcek Arwotcek PS	Sector Conditional Grant (Non-Wage)	7,573	5,049
<b>Sector : Health</b>			<b>4,853</b>	<b>3,640</b>
<i>Programme : Primary Healthcare</i>			<b>4,853</b>	<b>3,640</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>4,853</b>	<b>3,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arwotcek HC II	Arwotcek	Sector Conditional Grant (Non-Wage)	4,853	3,640
<b>Sector : Water and Environment</b>			<b>0</b>	<b>591</b>
<i>Programme : Natural Resources Management</i>			<b>0</b>	<b>591</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>591</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision	Otangocinge	District Discretionary Development Equalization Grant	0	7
Item : 312104 Other Structures				
compliance monitoring and demarcation	Akol	District Discretionary Development Equalization Grant	0	584
<b>LCIII : Namasale</b>			<b>1,367,252</b>	<b>281,603</b>
<b>Sector : Agriculture</b>			<b>20,739</b>	<b>15,544</b>
<i>Programme : Agricultural Extension Services</i>			<b>20,739</b>	<b>15,544</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>20,739</b>	<b>15,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale Sub County	Izigwe Namasale Sub County	Sector Conditional Grant (Non-Wage)	20,739	15,544
<b>Sector : Works and Transport</b>			<b>143,407</b>	<b>134,915</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>143,407</b>	<b>134,915</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>61,918</b>	<b>53,526</b>
Item : 263370 Sector Development Grant				
Abako Acii road 16 km	Acii Namasale SC	Other Transfers from Central Government	38,103	43,340
Bangala Katangira 10 km	Bangaladesh Namasale SC	Other Transfers from Central Government	23,815	10,186
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>81,489</b>	<b>81,389</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Acii Rehabilitation of Ocombole swamp 0.8km	Sector Development Grant	81,489	81,389
<b>Sector : Education</b>			<b>1,185,706</b>	<b>118,094</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>675,007</b>	<b>38,179</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>588,738</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Acii Acii Primary School	Sector Conditional Grant (Wage)	99,675	0
-	Kikondo Agulu dia P/S	Sector Conditional Grant (Wage)	45,408	0
-	Izigwe Aninolal P/S	Sector Conditional Grant (Wage)	66,164	0
-	Awikori Awikori P/S	Sector Conditional Grant (Wage)	65,912	0
-	Bangaladesh Bangladesh P/S	Sector Conditional Grant (Wage)	74,402	0
-	Bangaladesh Bur akwana P/S	Sector Conditional Grant (Wage)	62,452	0
-	Nabweyo Nabweyo P/S	Sector Conditional Grant (Wage)	92,592	0
-	Nabweyo Olyaka P/S	Sector Conditional Grant (Wage)	82,133	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,268</b>	<b>38,179</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACII P.S. SEVEN SCHOOL	Acii Acii PS	Sector Conditional Grant (Non-Wage)	8,732	5,822

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AGULIDIA P.S	Kikondo Aguludia PS	Sector Conditional Grant (Non-Wage)	7,026	4,684
ANINOLAL P/ SCHOOL	Izigwe Aninolal PS	Sector Conditional Grant (Non-Wage)	5,665	3,777
AWIKORI P.7 SCHOOL	Awikori Awikori PS	Sector Conditional Grant (Non-Wage)	7,340	4,893
BANGALADESH P.S	Bangaladesh Bangaladesh PS	Sector Conditional Grant (Non-Wage)	6,623	4,415
BURAKWANA P.S.	Bangaladesh Bangaldesh ps	Sector Conditional Grant (Non-Wage)	7,098	4,732
NABWEYO P.S.	Nabweyo NABWEYO PS	Sector Conditional Grant (Non-Wage)	8,274	5,516
OLYAKA P.S.	Nabweyo OLYAKA PS	Sector Conditional Grant (Non-Wage)	6,510	4,340
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>29,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awikori Awikori Primary School	Sector Development , Grant	14,500	0
Building Construction - Latrines-237	Nabweyo Nabweyo P/S	Sector Development , Grant	14,500	0
<b>Programme : Secondary Education</b>			<b>134,096</b>	<b>16,064</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>110,000</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Izigwe NAMASALE SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	110,000	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>24,096</b>	<b>16,064</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE SEED SS	Izigwe NAMASALE SEED SCHOOL.	Sector Conditional Grant (Non-Wage)	24,096	16,064
<b>Programme : Skills Development</b>			<b>376,603</b>	<b>63,851</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>280,827</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Izigwe Namasale Technical School	Sector Conditional Grant (Wage)	280,827	0

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Lower Local Services				
<b>Output : Skills Development Services</b>			<b>95,776</b>	<b>63,851</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE TECHINCAL SCHOOL	Izigwe	Sector Conditional Grant (Non-Wage)	95,776	63,851
<b>Sector : Health</b>			<b>17,400</b>	<b>13,050</b>
<b>Programme : Primary Healthcare</b>			<b>17,400</b>	<b>13,050</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,400</b>	<b>13,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acii HC II	Acii	Sector Conditional Grant (Non-Wage)	4,853	3,640
Namasale HC III	Nabweyo	Sector Conditional Grant (Non-Wage)	12,547	9,410
<b>LCIII : Aputi</b>			<b>962,270</b>	<b>190,302</b>
<b>Sector : Agriculture</b>			<b>20,739</b>	<b>15,553</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,739</b>	<b>15,553</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,739</b>	<b>15,553</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputi Sub County	Amai Aputi	Sector Conditional Grant (Non-Wage)	20,739	15,553
<b>Sector : Works and Transport</b>			<b>60,317</b>	<b>46,579</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,317</b>	<b>46,579</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>60,317</b>	<b>46,579</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Anywali Corner Aputi Amai 20 Km	Other Transfers from Central Government	60,317	46,579
<b>Sector : Education</b>			<b>792,389</b>	<b>61,546</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>549,027</b>	<b>29,794</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>475,337</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Opali Acanoryema Primary School	Sector Conditional Grant (Wage) ,,,,,	64,827	0

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-	Anywali Acengryeny Primary School	Sector Conditional Grant (Wage)	,,,,	83,743	0
-	Adonyoimo Adonyimo Primary School	Sector Conditional Grant (Wage)	,,,,	65,361	0
-	Amai Amai Primary School	Sector Conditional Grant (Wage)	,,,,	77,078	0
-	Amai Aputi Primary School	Sector Conditional Grant (Wage)	,,,,	91,365	0
-	Otira Otira Primary School	Sector Conditional Grant (Wage)	,,,,	92,964	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>44,690</b>	<b>29,794</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACANORYEMA .S	Opali acanoryema ps	Sector Conditional Grant (Non-Wage)		5,754	3,836
ACENGRYIENY P.S.	Anywali ACENGRYENY PS	Sector Conditional Grant (Non-Wage)		7,831	5,221
ADONYOIMO P.S.	Adonyoimo Adonyoimo PS	Sector Conditional Grant (Non-Wage)		9,723	6,482
AMAI P.S	Amai Amai PS	Sector Conditional Grant (Non-Wage)		6,696	4,464
APUTI P.S.	Amai Aputi PS	Sector Conditional Grant (Non-Wage)		6,285	4,190
OTIRA P.S	Otira Otira ps	Sector Conditional Grant (Non-Wage)		8,402	5,602
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>29,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Anywali Acengryeny P/S	Sector Development , Grant		14,500	0
Building Construction - Latrines-237	Adonyoimo Adonyoimo P/s	Sector Development , Grant		14,500	0
<b>Programme : Secondary Education</b>				<b>243,361</b>	<b>31,752</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>195,733</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Anywali APUTI SS	Sector Conditional Grant (Wage)		195,733	0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>47,628</b>	<b>31,752</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
APUTI SS	Anywali APUTI SS	Sector Conditional Grant (Non-Wage)	47,628	31,752
<b>Sector : Health</b>			<b>88,824</b>	<b>66,618</b>
<b>Programme : Primary Healthcare</b>			<b>12,547</b>	<b>9,410</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,547</b>	<b>9,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputi HC III	Anywali	Sector Conditional Grant (Non-Wage)	12,547	9,410
<b>Programme : District Hospital Services</b>			<b>76,277</b>	<b>57,208</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>76,277</b>	<b>57,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amai Hospital	Amai	Sector Conditional Grant (Non-Wage)	76,277	57,208
<b>Sector : Water and Environment</b>			<b>0</b>	<b>7</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>7</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Adonyoimo	District Discretionary Development Equalization Grant	0	7
<b>LCIII : Agwingiri</b>			<b>1,110,429</b>	<b>140,224</b>
<b>Sector : Agriculture</b>			<b>16,843</b>	<b>10,366</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,826</b>	<b>10,366</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,826</b>	<b>10,366</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwingiri Sub County	Agwingiri Agwingiri	Sector Conditional Grant (Non-Wage)	13,826	10,366
<b>Programme : District Production Services</b>			<b>3,017</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,017</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Nalubwoyo Fencing fish handling facility at Nalubwoyo	Sector Development Grant	3,017	0
<b>Sector : Works and Transport</b>			<b>17,623</b>	<b>17,910</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,623</b>	<b>17,910</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>17,623</b>	<b>17,910</b>
Item : 263370 Sector Development Grant				
Abako Chakwara 7 km	Agwingiri Agwingiri	Other Transfers from Central Government	17,623	17,910
<b>Sector : Education</b>			<b>1,071,111</b>	<b>108,306</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>532,934</b>	<b>23,832</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>417,685</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Agwenonywal Agwenonywal Primary School	Sector Conditional Grant (Wage) ,,,,	83,896	0
-	Agwingiri Agwingiri P/S	Sector Conditional Grant (Wage) ,,,,	90,868	0
-	Alyecmeda Alyec meda P/S	Sector Conditional Grant (Wage) ,,,,	72,337	0
-	Alemere Omara Ebek P/S	Sector Conditional Grant (Wage) ,,,,	92,608	0
-	Nalubwoyo Opir Primary School	Sector Conditional Grant (Wage) ,,,,	77,976	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,748</b>	<b>23,832</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENONYWAL P.S.	Agwenonywal Agwenonywal ps	Sector Conditional Grant (Non-Wage)	7,646	5,097
AGWINGIRI P.S.	Agwingiri Agwingiri PS	Sector Conditional Grant (Non-Wage)	8,443	5,628
ALYECMEDA P 7	Alyecmeda Alyecmeda PS	Sector Conditional Grant (Non-Wage)	6,591	4,394
OMARA EBEEK MEM P.S.	Alemere OMARA EBEEK MEM.SCHOOL	Sector Conditional Grant (Non-Wage)	7,138	4,759
OPIR P.S.	Nalubwoyo OPIR PS	Sector Conditional Grant (Non-Wage)	5,931	3,954
Capital Purchases				



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<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Agwingiri Agwingiri PS	Sector Development Grant	65,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>14,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agwingiri Agwingiri P/S	Sector Development Grant	14,500	0
<b>Programme : Secondary Education</b>			<b>538,177</b>	<b>84,474</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>411,466</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Agwingiri AGWINGIRI GIRLS SS	Sector Conditional Grant (Wage)	185,733	0
-	Alemere ALEMERE COMPREHENSIVE SS	Sector Conditional Grant (Wage)	225,733	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,711</b>	<b>84,474</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWINGIRI GIRLS SECONDARY SCHOOL	Agwingiri AGWINGIRI GIRLS SS	Sector Conditional Grant (Non-Wage)	26,924	17,949
ALEMERE COMPREHENSIVE SS	Alemere ALEMERE COMP.SS	Sector Conditional Grant (Non-Wage)	74,843	49,895
KIOGA PROG.COLLEGE	Alemere KIOGA PROGRSSIVE SS	Sector Conditional Grant (Non-Wage)	24,945	16,630
<b>Sector : Health</b>			<b>4,853</b>	<b>3,640</b>
<b>Programme : Primary Healthcare</b>			<b>4,853</b>	<b>3,640</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,853</b>	<b>3,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alyechmeda HC II	Alyecmeda	Sector Conditional Grant (Non-Wage)	4,853	3,640
<b>Sector : Water and Environment</b>			<b>0</b>	<b>3</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>3</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>3</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring and supervision	Alyecmeda	District Discretionary Development Equalization Grant	0	3
<b>LCIII : Akwon</b>			<b>423,183</b>	<b>21,237</b>
<b>Sector : Agriculture</b>			<b>6,913</b>	<b>5,184</b>
<b>Programme : Agricultural Extension Services</b>			<b>6,913</b>	<b>5,184</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>6,913</b>	<b>5,184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwon Sub County	Akwon Akwon Sub County	Sector Conditional Grant (Non-Wage)	6,913	5,184
<b>Sector : Education</b>			<b>416,270</b>	<b>16,053</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>416,270</b>	<b>16,053</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>262,190</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abalodyang Abalodyang P/S-4884	Sector Conditional Grant (Wage) ..	98,631	0
-	Akwon Akwon Primary School	Sector Conditional Grant (Wage) ..	71,571	0
-	Aromi Aromi Primary School	Sector Conditional Grant (Wage) ..	91,988	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,080</b>	<b>16,053</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALODYANG P.S.	Abalodyang abalodyang ps	Sector Conditional Grant (Non-Wage)	7,460	4,974
AKWON	Akwon Akwon PS	Sector Conditional Grant (Non-Wage)	7,976	5,317
AROMI P.S.	Aromi Aromi PS	Sector Conditional Grant (Non-Wage)	8,644	5,763
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>130,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Akwon Abeja P/S	Sector Development , Grant	65,000	0
Building Construction - Maintenance and Repair-240	Aromi Aromi P/S	Sector Development , Grant	65,000	0

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<b>LCIII : Agikdak</b>			<b>831,046</b>	<b>471,936</b>
<b>Sector : Agriculture</b>			<b>6,913</b>	<b>5,184</b>
<b>Programme : Agricultural Extension Services</b>			<b>6,913</b>	<b>5,184</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>6,913</b>	<b>5,184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agikdak Sub County	Agikdak Agikdak Sub County	Sector Conditional Grant (Non-Wage)	6,913	5,184
<b>Sector : Works and Transport</b>			<b>403,732</b>	<b>386,764</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>403,732</b>	<b>386,764</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>403,732</b>	<b>386,764</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Agikdak Abaler Ojul 5km Full gravelling	Sector Development , Grant	150,000	386,764
Roads and Bridges - Contracts-1562	Abarikori Kioga	Sector Development , Grant	253,732	386,764
<b>Sector : Education</b>			<b>403,591</b>	<b>59,203</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>403,591</b>	<b>59,203</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>309,691</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abarikori Abarikori Primary School	Sector Conditional Grant (Wage) ,,,	86,629	0
-	Agikdak Agikdak Primary School	Sector Conditional Grant (Wage) ,,,	71,056	0
-	Alobokwe Aweiwot Primary School	Sector Conditional Grant (Wage) ,,,	57,394	0
-	Awonangiro Awonangiro p/s	Sector Conditional Grant (Wage) ,,,	94,612	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,900</b>	<b>19,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARIKORI P.S.	Abarikori abarikori ps	Sector Conditional Grant (Non-Wage)	6,776	4,517
AGIKDAK P.S.	Agikdak Agikdak PS	Sector Conditional Grant (Non-Wage)	7,066	4,711

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AWEIWOT P.S	Alobokwe Aweiwot PS	Sector Conditional Grant (Non-Wage)	7,002	4,668
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Awonangiro Awonangiro PS	Sector Conditional Grant (Non-Wage)	8,056	5,371
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>39,936</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alobokwe aweiwot p/s	Sector Development Grant	65,000	39,936
<b>Sector : Health</b>			<b>4,853</b>	<b>3,640</b>
<b>Programme : Primary Healthcare</b>			<b>4,853</b>	<b>3,640</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,853</b>	<b>3,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awonangiro HC II	Awonangiro	Sector Conditional Grant (Non-Wage)	4,853	3,640
<b>Sector : Water and Environment</b>			<b>11,958</b>	<b>17,146</b>
<b>Programme : Natural Resources Management</b>			<b>11,958</b>	<b>17,146</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,958</b>	<b>17,146</b>
Item : 281501 Environment Impact Assessment for Capital Works				
compliance monitoring	Abarikori abarikori	District Discretionary Development Equalization Grant	0	4,123
Environmental Impact Assessment - Travel-503	Abarikori amolatar district headquarters	District Discretionary Development Equalization Grant	5,823	1,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Agikdak	District Discretionary Development Equalization Grant	0	1,598
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Abarikori Natural Resource Office	District Discretionary Development Equalization Grant	6,134	9,724
<b>LCIII : Amolatar Town Council</b>			<b>4,617,165</b>	<b>1,185,602</b>
<b>Sector : Agriculture</b>			<b>124,980</b>	<b>113,103</b>
<b>Programme : Agricultural Extension Services</b>			<b>32,248</b>	<b>26,246</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>6,913</b>	<b>5,184</b>

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## Item : 263367 Sector Conditional Grant (Non-Wage)

Amolatar Town Council	Inomo All wards within Amolatar Town Council	Sector Conditional Grant (Non-Wage)	6,913	5,184
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## Capital Purchases

**Output : Non Standard Service Delivery Capital** **25,334** **21,062**

## Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works

Monitoring, Supervision and Appraisal - Fuel-2180	Inomo Amolatar	District Discretionary Development Equalization Grant	8,000	7,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 -Support to Audit	Inomo District Headquarters	District Discretionary Development Equalization Grant	1,200	900
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 - support staff incentive	Inomo District Hqtrs	District Discretionary Development Equalization Grant	500	375
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Technical supervision of LLG by DAO	Inomo Dsitric hqtrs	Sector Development Grant	2,616	2,330

## Item : 312201 Transport Equipment

Transport Equipment - Bicycles-1903 - Bycycle allowances	Inomo District Hqtrs	District Discretionary Development Equalization Grant	1,620	1,215
Transport Equipment - Maintenance and Repair (maintenance & repair of motorcycles)-1917	Inomo District hqtrs	Sector Development Grant	1,380	1,000

## Item : 312203 Furniture &amp; Fixtures

Furniture and Fixtures - Cabinets (DAO Office) -632	Inomo DAO office	Sector Development Grant	1,120	1,000
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## Item : 312211 Office Equipment

Break tea	Inomo District Hqtrs	District Discretionary Development Equalization Grant	800	800
Sanitation facilities	Inomo District Hqtrs	District Discretionary Development Equalization Grant	600	620
Stationery & small office equipment	Inomo District hqtrs	District Discretionary Development Equalization Grant	3,600	3,112

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Utility bills (water & electricity)	Inomo District hqtrs	District Discretionary Development Equalization Grant	1,200	760
Item : 312302 Intangible Fixed Assets				
Communication for DPO	Inomo District Headquarters	District Discretionary Development Equalization Grant	1,600	1,200
Internet services for PBS reporting	Inomo District hqtrs	District Discretionary Development Equalization Grant	1,098	750
<b>Programme : District Production Services</b>			<b>92,732</b>	<b>86,857</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,908</b>	<b>34,022</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo Pdn department	Sector Development Grant	16,000	16,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Inomo District hqtrs	Sector Development Grant	2,670	2,670
Machinery and Equipment - Photocopier-1093	Inomo Pdn block	Sector Development Grant	7,000	7,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632 - Office of DPO	Inomo Pdn block	Sector Development Grant	1,100	1,100
Furniture and Fixtures - Blinds-630 - curtain rails	Inomo Production block	Sector Development Grant	750	750
Item : 312211 Office Equipment				
Procurement of laptop for SVO	Inomo District hqtrs	Sector Development Grant	2,659	2,659
Procurement of a printer for SVO	Inomo District hqtrs	Sector Development Grant	659	659
Assorted office equipment/stationery for SAE	Inomo Pdn block	Sector Development Grant	471	585
Procurement of HP printer	Inomo Production block	Sector Development Grant	1,600	1,600
Procurement of water dispenser	Inomo Production block	Sector Development Grant	1,000	1,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>58,824</b>	<b>52,835</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 - Technical backstopping of LLGs	Inomo Amolatar district (all LLGs)	Sector Development Grant	7,200	7,200

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Monitoring, Supervision and Appraisal - Inspections-1261 - Documentation of OWC & pdn performance	Inomo District hqtrs	Sector Development Grant	1,200	1,200
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Inomo Fisheries block	Sector Development , Grant	2,659	3,344
Building Construction - Maintenance and Repair-240	Inomo Repair of pdn block	Sector Development , Grant	2,520	3,344
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417 - Fish pond construction	Inomo Amolatar	Sector Development Grant	649	648
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Inomo Repair of tractor	Sector Development Grant	15,500	11,350
Item : 312211 Office Equipment				
Procurement of an oxygen probe by DFO	Inomo Fisheries sector	Sector Development Grant	300	300
Item : 312301 Cultivated Assets				
Cultivated Assets - Fingerlings-426 by Fisheries sector	Inomo District hqtrs	Sector Development Grant	1,710	1,710
Item : 312302 Intangible Fixed Assets				
Registration & licensing of cattle traders by SVO	Inomo All LLGs	Sector Development Grant	600	600
Supervision & monitoring of fisheries value chain actors by DFO	Inomo All LLGs	Sector Development Grant	1,678	1,675
Support to dairy value chain by Livestock sector	Inomo Amolatar	Sector Development Grant	5,829	5,829
Technical backstopping of entomology value chain by entomologistt	Inomo Amolatar district	Sector Development Grant	2,400	2,400
Learning visit on e-voucher systems	Inomo DPO office	Sector Development Grant	14,080	14,080
MAAIF Year planner	Inomo DPO Office	Sector Development Grant	2,500	2,500
<b>Sector : Works and Transport</b>			<b>274,479</b>	<b>309,761</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>274,479</b>	<b>309,761</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,833</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amolatar District Local Government	Inomo Amolatar District	Other Transfers from Central Government	8,833	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>265,646</b>	<b>309,761</b>

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<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Monitoring, Supervision and Appraisal - Meetings-1264	Inomo DEC monitoring	Other Transfers from Central Government	3,510	4,220
Monitoring, Supervision and Appraisal - Benchmarking -1256	Inomo Facts Findings by Works Committee	Other Transfers from Central Government	4,770	0
Monitoring, Supervision and Appraisal - Inspections-1261	Inomo Fuel for Monitoring	Other Transfers from Central Government	6,400	13,231
Monitoring, Supervision and Appraisal - General Works -1260	Inomo Routine Monitoring and supervision	Other Transfers from Central Government	2,439	18,690
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Travell Inland	Other Transfers from Central Government	11,800	49,508
<b>Item : 312101 Non-Residential Buildings</b>				
Amolatar Ocamolum road 4 km	Inomo Amolatar Ocamolum	Other Transfers from Central Government	10,478	5,248
Consultancy services designs	Inomo Consultancy services designs	Other Transfers from Central Government	4,010	0
Retention for Corner bangala Bangala LS Obago TC to Anamidio TC	Inomo Corner bangala Bangala LS Obago TC to Anamidio TC	Other Transfers from Central Government	15,254	18,774
Urban Town council roads maintenance 90 km	Inomo Urban Town council roads maintenance	Other Transfers from Central Government	71,181	71,180
<b>Item : 312103 Roads and Bridges</b>				
Roads and Bridges - Maintenance and Repair-1567	Inomo District Headquarters Access road 1km	Sector Development Grant	10,000	10,000
<b>Item : 312104 Other Structures</b>				
Construction Services - Contractors-393	Inomo Manual routine Mantanance	Other Transfers from Central Government	80,850	16,556
Construction Services - Operational Activities -404	Inomo Operations and Adminstrative Expenses	Other Transfers from Central Government	40,305	102,353
<b>Item : 312211 Office Equipment</b>				
Stationary	Inomo Photocoping, Tonners, Box files and Spring files	Other Transfers from Central Government	2,248	0
Office Appliances	Inomo Service and repair of appliances	Other Transfers from Central Government	2,400	0



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<b>Sector : Education</b>			<b>674,069</b>	<b>69,492</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>388,261</b>	<b>32,776</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>322,993</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Epyel Alemere Primary School	Sector Conditional Grant (Wage)	151,956	0
-	Apalepe Amolatar Primary School	Sector Conditional Grant (Wage)	171,038	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,736</b>	<b>15,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE DEM. P.S.	Epyel Alemere PS	Sector Conditional Grant (Non-Wage)	9,755	6,503
AMOLATAR P.S. SEVEN SCHOOL	Apalepe Amolatar PS	Sector Conditional Grant (Non-Wage)	13,981	9,321
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,221</b>	<b>16,951</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Epyel District H/Q	Sector Development Grant	24,221	16,951
<b>Output : Classroom construction and rehabilitation</b>			<b>17,310</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Aburkot Alemere PS	Sector Development Grant	17,310	0
<b>Programme : Secondary Education</b>			<b>245,808</b>	<b>26,717</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>205,733</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Apalepe AMOLATAR SS	Sector Conditional Grant (Wage)	205,733	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,075</b>	<b>26,717</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOLATAR SS	Apalepe AMOLATAR SS	Sector Conditional Grant (Non-Wage)	40,075	26,717
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>40,000</b>	<b>10,000</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>10,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Headquarters	Sector Development Grant	40,000	10,000
<b>Sector : Health</b>			<b>299,955</b>	<b>155,202</b>
<b>Programme : Primary Healthcare</b>			<b>232,955</b>	<b>155,202</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,347</b>	<b>22,010</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar HC IV	Inomo	Sector Conditional Grant (Non-Wage)	29,347	22,010
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>19,371</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supply of medical equipment	Inomo DHO office	Sector Development Grant	25,000	19,371
<b>Output : Non Standard Service Delivery Capital</b>			<b>145,358</b>	<b>71,249</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo NTD	Other Transfers from Central Government	74,636	71,249
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo USF	Transitional Development Grant	70,722	71,249
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>33,250</b>	<b>42,572</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Allowances for technical supervision	Inomo	District Discretionary Development Equalization Grant	0	1,666
Item : 312101 Non-Residential Buildings				
Payment for completion of general Ward at Amolatar HCIV	Inomo	District Discretionary Development Equalization Grant	0	23,381
Item : 312104 Other Structures				
Construction Services - Contractors-393	Inomo Amolatar HC IV	Sector Development Grant	33,250	17,525
<b>Programme : Health Management and Supervision</b>			<b>67,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>67,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Health campaihg	External Financing	67,000	0
<b>Sector : Water and Environment</b>			<b>258,938</b>	<b>242,879</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>209,428</b>	<b>209,428</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>162,608</b>	<b>162,608</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Inomo Headqauarters	Sector Development Grant	162,608	162,608
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,820</b>	<b>46,820</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Inomo Headqauarters	Sector Development Grant	46,820	46,820
<b>Programme : Natural Resources Management</b>			<b>49,509</b>	<b>33,451</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,509</b>	<b>33,451</b>
Item : 281501 Environment Impact Assessment for Capital Works				
sensitization of stakeholders	Inomo	District Discretionary Development Equalization Grant	0	7
stakeholder meeting	Inomo	District Discretionary Development Equalization Grant	0	7
stakeholder training	Epyel	District Discretionary Development Equalization Grant	0	6
Environmental Impact Assessment - Stakeholder Engagement-502	Inomo Amolatar District HQ	District Discretionary Development Equalization Grant	26,768	26,768
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Inomo Natural Resource Office Physical Planning Section	District Discretionary Development Equalization Grant	4,950	684
Item : 312201 Transport Equipment				

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service of motorcycle	Inomo	District Discretionary Development Equalization Grant	0	684
Transport Equipment - Motorcycles-1920	Inomo Natural resource Office	District Discretionary Development Equalization Grant	684	0
Item : 312211 Office Equipment				
printer ,tonners and modern	Inomo	District Discretionary Development Equalization Grant	0	1,390
Stationary, Cameras	Inomo Natural Resource Office	District Discretionary Development Equalization Grant	1,390	0
Item : 312213 ICT Equipment				
computer assesories	Inomo	District Discretionary Development Equalization Grant	0	188
ICT - Modems and Routers-806	Inomo Natural Resource Office	District Discretionary Development Equalization Grant	600	697
ICT - Assorted Computer Accessories-706	Inomo Natural Resources	District Discretionary Development Equalization Grant	1,097	1,000
Item : 312301 Cultivated Assets				
tree planting	Inomo	District Discretionary Development Equalization Grant	0	2,020
Cultivated Assets - Seedlings-426	Inomo District Head Quarters	District Discretionary Development Equalization Grant	2,020	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Data Collection	Inomo Natural Resource Office	External Financing	2,000	0
Radio announcement, Jingles	Inomo Natural Resource office	External Financing	2,000	0
Radio Talkshows	Inomo Natural resource office	External Financing	1,600	0

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Stakeholders Planning meetings	Inomo Natural resource office	External Financing	2,000	0
Support Capacity on Clean Energy Technology	Inomo Natural Resource Office	External Financing	1,453	0
Support TPC meetings	Inomo Natural Resource Office	External Financing	800	0
Trainning on clean energy	Inomo Natural Resource Office	External Financing	2,000	0
Item : 312211 Office Equipment				
Stationary	Inomo Natural resource office	External Financing	147	0
<b>Sector : Social Development</b>			<b>2,624,017</b>	<b>48,468</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,624,017</b>	<b>48,468</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>807,647</b>	<b>14,257</b>
Item : 263206 Other Capital grants				
Support to Birth and death registration	Inomo Amolatar District - Community Department	External Financing	68,000	0
Item : 291003 Transfers to Other Private Entities				
UWEP	Inomo Amolatar District - Subcounties- Women Groups	Other Transfers from Central Government	195,444	4,048
Youth Livelihood Programme	Inomo Amolatar District- Sub cOunties-Youth Groups	Other Transfers from Central Government	500,805	10,209
Nusaf	Inomo Headquarters	District Discretionary Development Equalization Grant	43,399	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,816,370</b>	<b>34,211</b>
Item : 312103 Roads and Bridges				
support to women and youth sub projects	Inomo	Other Transfers from Central Government	0	34,198
Roads and Bridges - Construction Services-1560	Inomo Community Roads	Other Transfers from Central Government	1,816,370	13
<b>Sector : Public Sector Management</b>			<b>360,727</b>	<b>246,697</b>

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<b>Programme : District and Urban Administration</b>			<b>296,617</b>	<b>182,941</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>296,617</b>	<b>182,941</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Inomo CAO Office	District Discretionary Development Equalization Grant	3,000	115,388
Item : 312104 Other Structures				
Construction Services - Walls-415	Inomo CAOs Office	District Discretionary Development Equalization Grant	23,601	4,097
Item : 312201 Transport Equipment				
Transport Equipment - Land Cruiser-1913	Inomo CAO office	District Discretionary Development Equalization Grant	180,000	0
Transport Equipment - Maintenance and Repair-1917	Inomo CAO. Vehicles	District Discretionary Development Equalization Grant	57,609	44,761
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Inomo Officer of the speaker	District Discretionary Development Equalization Grant	2,850	7,407
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Inomo CAOs Office	District Discretionary Development Equalization Grant	4,400	0
ICT - Computers-734	Inomo CAOs Office	District Discretionary Development Equalization Grant	4,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Inomo District Headquarters	District Discretionary Development Equalization Grant	1,758	0
Item : 312302 Intangible Fixed Assets				
Capacity Building under Human Resource	Inomo Human resource department	District Discretionary Development Equalization Grant	19,000	11,288
<b>Programme : Local Statutory Bodies</b>			<b>24,110</b>	<b>24,073</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>24,110</b>	<b>24,073</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Wildlife Satellite Centre-569	Inomo Amolatar District	District Discretionary Development Equalization Grant	24,110	24,073
<b>Programme : Local Government Planning Services</b>			<b>40,000</b>	<b>39,682</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>39,682</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Inomo Planning Unit DDEG projects	District Discretionary Development Equalization Grant	3,488	3,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Inomo Planning Unit	District Discretionary Development Equalization Grant	8,000	0
Transport Equipment - Motorcycles-1920	Inomo Planning Unit	District Discretionary Development Equalization Grant	18,000	18,000
Transport Equipment - Service Vehicles-1928	Inomo Planning Unit	District Discretionary Development Equalization Grant	8,000	14,759
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Inomo Planning unit	District Discretionary Development Equalization Grant	2,512	3,923
<b>LCIII : Awelo</b>			<b>761,148</b>	<b>96,242</b>
<b>Sector : Agriculture</b>			<b>20,739</b>	<b>15,553</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,739</b>	<b>15,553</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,739</b>	<b>15,553</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awelo Sub County	Anamwany Awelo Sub County	Sector Conditional Grant (Non-Wage)	20,739	15,553
<b>Sector : Works and Transport</b>			<b>78,212</b>	<b>23,711</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>78,212</b>	<b>23,711</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>13,912</b>	<b>11,711</b>

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Item : 263370 Sector Development Grant				
Odongoyere Road 6 KM	Atero Awelo SC	Sector Development Grant	13,912	11,711
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>64,299</b>	<b>12,000</b>
Item : 312101 Non-Residential Buildings				
Amai Otangocinge Ojem Awelo 20 km	Akongomit Amai Otangocinge Ojem Awelo 20 km	Other Transfers from Central Government	47,629	0
Atomoro Anamwany road 7km	Atomoro Atomoro Anamwany road 7km	Other Transfers from Central Government	16,670	12,000
<b>Sector : Education</b>			<b>657,344</b>	<b>53,331</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>421,374</b>	<b>23,662</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>371,381</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Akongomit Adwala P/S	Sector Conditional Grant (Wage) ...	122,779	0
-	Anamwany Anamwany Primary School	Sector Conditional Grant (Wage) ...	86,764	0
-	Atomoro Atomoro P/S	Sector Conditional Grant (Wage) ...	57,578	0
-	Akongomit Awelo P/S	Sector Conditional Grant (Wage) ...	104,260	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,493</b>	<b>23,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwala P.S	Akongomit Adwala PS	Sector Conditional Grant (Non-Wage)	11,478	7,652
Anamwany P.S.	Anamwany Anamwany PS	Sector Conditional Grant (Non-Wage)	10,858	7,239
Atomoro P/S	Atomoro Atomoro PS	Sector Conditional Grant (Non-Wage)	5,899	3,932
AWELO P. 7 SCHOOL	Akongomit Awelo PS	Sector Conditional Grant (Non-Wage)	7,259	4,839
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>14,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atomoro Atomoro P/S	Sector Development Grant	14,500	0



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<b>Programme : Secondary Education</b>			<b>235,970</b>	<b>29,669</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>191,466</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Akongomit AWELLO SS	Sector Conditional Grant (Wage)	191,466	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,504</b>	<b>29,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWELO SS	Akongomit awelo ss	Sector Conditional Grant (Non-Wage)	44,504	29,669
<b>Sector : Health</b>			<b>4,853</b>	<b>3,640</b>
<b>Programme : Primary Healthcare</b>			<b>4,853</b>	<b>3,640</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,853</b>	<b>3,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anamwany HC II	Anamwany	Sector Conditional Grant (Non-Wage)	4,853	3,640
<b>Sector : Water and Environment</b>			<b>0</b>	<b>7</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>7</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
compliance monitoring	Atomoro atomoro	District Discretionary Development Equalization Grant	0	7
<b>LCIII : Muntu</b>			<b>948,507</b>	<b>275,150</b>
<b>Sector : Agriculture</b>			<b>6,913</b>	<b>5,236</b>
<b>Programme : Agricultural Extension Services</b>			<b>6,913</b>	<b>5,236</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>6,913</b>	<b>5,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muntu Sub County	Abarler All parishes within Muntu Sub County	Sector Conditional Grant (Non-Wage)	6,913	5,236
<b>Sector : Works and Transport</b>			<b>21,433</b>	<b>18,951</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,433</b>	<b>18,951</b>

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Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>21,433</b>	<b>18,951</b>
Item : 312101 Non-Residential Buildings				
Corner Odyak Kitaleba Light grading 9 km	Muntu Corner Odyak Kitaleba Light grading 9 km	Other Transfers from Central Government	21,433	18,951
<b>Sector : Education</b>			<b>441,016</b>	<b>22,641</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>441,016</b>	<b>22,641</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>332,055</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abarler Abarler Primary School	Sector Conditional Grant (Wage) ...	97,195	0
-	Odyak Alelangao Primary School	Sector Conditional Grant (Wage) ...	93,113	0
-	Kabangala Muntu Primary School	Sector Conditional Grant (Wage) ...	76,240	0
-	Muntu Muntu Township P/S	Sector Conditional Grant (Wage) ...	65,507	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,961</b>	<b>22,641</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARLER P.S.	Abarler abarler ps	Sector Conditional Grant (Non-Wage)	7,863	5,242
ALELANGAO P.S.	Odyak Alelangao PS	Sector Conditional Grant (Non-Wage)	6,551	4,367
KITALEBA P.S	Nakatiti Kitaleba PS	Sector Conditional Grant (Non-Wage)	7,316	4,877
MUNTU P.S.	Kabangala MUNTU PS	Sector Conditional Grant (Non-Wage)	7,589	5,060
MUNTU TOWNSHIP P.S.	Muntu MUNTU TOWNSHIP PS	Sector Conditional Grant (Non-Wage)	4,643	3,095
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakatiti muntu p/s	Sector Development Grant	75,000	0
<b>Sector : Health</b>			<b>470,746</b>	<b>221,662</b>

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<b>Programme : Primary Healthcare</b>			<b>470,746</b>	<b>221,662</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,853</b>	<b>3,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakatiti HC II	Nakatiti	Sector Conditional Grant (Non-Wage)	4,853	3,640
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,500</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nakatiti Nakatiti HC II	Sector Development Grant	9,500	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>456,394</b>	<b>218,022</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nakatiti Nakatiti HC II	Sector Development Grant	4,750	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nakatiti Nakatiti hc ii	Sector Development Grant	26,750	33,022
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Muntu Nakatiti HC II	Sector Development Grant	400,750	32,500
Building Construction - Maintenance and Repair-240	Nakatiti Nakatiti HC II	Sector Development Grant	24,144	150,000
<b>Sector : Water and Environment</b>			<b>8,398</b>	<b>6,661</b>
<b>Programme : Natural Resources Management</b>			<b>8,398</b>	<b>6,661</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,398</b>	<b>6,661</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Muntu Natural resource office	District Discretionary Development Equalization Grant	8,398	6,661
<b>LCIII : Etam</b>			<b>558,484</b>	<b>52,696</b>
<b>Sector : Agriculture</b>			<b>13,826</b>	<b>10,366</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,826</b>	<b>10,366</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,826</b>	<b>10,366</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etam Sub County	Chakwara Etam	Sector Conditional Grant (Non-Wage)	13,826	10,366

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<b>Sector : Works and Transport</b>			<b>7,344</b>	<b>4,785</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,344</b>	<b>4,785</b>
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>7,344</b>	<b>4,785</b>
Item : 312101 Non-Residential Buildings				
Chakwara Kital Road 3km	Etam Chakwara Kital Road 3km	Other Transfers from Central Government	7,344	4,785
<b>Sector : Education</b>			<b>524,766</b>	<b>28,135</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>524,766</b>	<b>28,135</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>453,564</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abwockwar Abwockwar P/S	Sector Conditional Grant (Wage)	49,822	0
-	Anamido Anamido Primary School	Sector Conditional Grant (Wage)	92,296	0
-	Awiodyek Burkwoyo P/S	Sector Conditional Grant (Wage)	56,841	0
-	Chakwara Chakwara P/S	Sector Conditional Grant (Wage)	84,191	0
-	Etam Etam p/s	Sector Conditional Grant (Wage)	86,118	0
-	Etam N.Otike memorial p/s-	Sector Conditional Grant (Wage)	84,296	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>42,203</b>	<b>28,135</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCKWAR P.S	Abwockwar Abwockwar PS	Sector Conditional Grant (Non-Wage)	4,828	3,219
ANAMIDO P.S.	Anamido Anamido PS	Sector Conditional Grant (Non-Wage)	6,841	4,560
BURKWOYO P.S	Awiodyek Burkwoyo PS	Sector Conditional Grant (Non-Wage)	5,504	3,669
CHAKWARA P.7 SCHOOL	Chakwara Chakwara PS	Sector Conditional Grant (Non-Wage)	9,819	6,546
ETAM P. 7 SCHOOL	Etam Etam PS	Sector Conditional Grant (Non-Wage)	7,879	5,253
OTIKE P.7 SCHOOL	Etam OTIKE PS	Sector Conditional Grant (Non-Wage)	7,332	4,888
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>29,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awiodyek Burkwoyo P/S	Sector Development , Grant	14,500	0
Building Construction - Latrines-237	Etam N Otiye P/S	Sector Development , Grant	14,500	0
<b>Sector : Health</b>			<b>12,547</b>	<b>9,410</b>
<b>Programme : Primary Healthcare</b>			<b>12,547</b>	<b>9,410</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,547</b>	<b>9,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etam HC III	Etam	Sector Conditional Grant (Non-Wage)	12,547	9,410
<b>LCIII : Namasale Town Council</b>			<b>332,111</b>	<b>34,797</b>
<b>Sector : Agriculture</b>			<b>20,739</b>	<b>15,544</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,739</b>	<b>15,544</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,739</b>	<b>15,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale Town Council	Kayago Namasale Town Council	Sector Conditional Grant (Non-Wage)	20,739	15,544
<b>Sector : Works and Transport</b>			<b>4,770</b>	<b>4,770</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,770</b>	<b>4,770</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>4,770</b>	<b>4,770</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Wabinua Wabinua	Other Transfers from Central Government	4,770	4,770
<b>Sector : Education</b>			<b>301,748</b>	<b>10,844</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>301,748</b>	<b>10,844</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>194,483</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Central Namasale P/S	Sector Conditional , Grant (Wage)	112,322	0
-	Wabinua Wabinua P/S	Sector Conditional , Grant (Wage)	82,161	0
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,265</b>	<b>10,844</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE P.S.	Central NAMASAALE PS	Sector Conditional Grant (Non-Wage)	9,111	6,074
WABINUA P.S.	Wabinua WABINUA PS	Sector Conditional Grant (Non-Wage)	7,155	4,770
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Wabinua Wabinua P/S	Sector Development Grant	71,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Namasale PS	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>4,853</b>	<b>3,640</b>
<b>Programme : Primary Healthcare</b>			<b>4,853</b>	<b>3,640</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,853</b>	<b>3,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biko HC II	Wabinua	Sector Conditional Grant (Non-Wage)	4,853	3,640
<b>LCIII : Missing Subcounty</b>			<b>2,500</b>	<b>1,875</b>
<b>Sector : Health</b>			<b>2,500</b>	<b>1,875</b>
<b>Programme : Primary Healthcare</b>			<b>2,500</b>	<b>1,875</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,500</b>	<b>1,875</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community health centre alemer	Missing Parish	Sector Conditional Grant (Non-Wage)	2,500	1,875