

**VOTE: 805** Amolatar District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 805 Amolatar District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Paul Samuel Mbiiwa**  
(Accounting Officer)

**Signed on Date: 09-05-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	640,000	640,000	264,425	41%
Discretionary Government Transfers	2,820,041	2,820,041	2,215,528	79%
Conditional Government Transfers	29,223,874	29,702,640	23,814,883	81%
Other Government Transfers	541,894	696,219	200,701	37%
External Financing	1,083,214	1,083,214	540,413	50%
Total Revenues shares	34,309,024	34,942,114	27,035,949	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,344,108	2,676,331	1,131,797	48%
Natural Resources, Environment, Climate Change, Land And Water Management	703,692	703,692	298,377	42%
Private Sector Development	61,619	61,619	32,596	53%
Integrated Transport Infrastructure And Services	1,803,499	1,803,499	838,016	46%
Human Capital Development	23,385,562	23,686,430	14,249,764	61%
Public Sector Transformation	2,293	2,293	1,575	69%
Community Mobilization And Mindset Change	216,790	216,790	132,801	61%
Governance And Security	5,285,619	5,285,619	3,255,934	62%
Development Plan Implementation	505,842	505,842	308,938	61%
Grand Total	34,309,024	34,942,114	20,249,799	59%
Wage	16,430,496	16,581,002	10,484,751	64%
Non-Wage Recurrent	9,650,771	9,805,095	5,613,826	58%
Domestic Devt	7,144,543	7,472,803	3,626,763	51%
External Financing	1,083,214	1,083,214	524,458	48%

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

In the FY 2024/25, Amolatar district local government approved a total budget of Ugx 34,309,024,000 and by end of the third quarter, had received a total of Ugx 27,035,949,000 which is 79% of the approved annual budget. The cumulative revenue performance was 41% for locally raised revenues of Ugx. 264,425,000, 79% Discretionary Government Transfers of Ugx 2,215,528,000, 81% Conditional Government Transfers of Ugx 23,814.883,000, 37% Other Government Transfers of Ugx 200,701,000 and 50% for external financing of Ugx 540,413,000.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	640,000	640,000	264,425	41%
Business licenses	60,000	60,000	53,000	88%
Land Fees	30,000	30,000	0	0%
Local Services Tax-Payable By Individuals	90,000	90,000	0	0%
Miscellaneous receipts/income	325,000	325,000	168,949	52%
Other fees e.g. street parking fees	45,000	45,000	42,475	94%
Other fines and Penalties – private	50,000	50,000	0	0%
Other taxes on specific services	40,000	40,000	0	0%
Discretionary Government Transfers	2,820,041	2,820,041	2,215,528	79%
District Discretionary Equalisation Development Grant	379,947	379,947	379,947	100%
District Unconditional Grant Non-Wage	833,203	833,203	624,902	75%
District Unconditional Grant Wage	1,500,054	1,500,054	1,125,041	75%
Urban Discretionary Equalisation Development Grant	22,042	22,042	22,042	100%
Urban Unconditional Non-Wage	84,796	84,796	63,597	75%
Conditional Government Transfers	29,223,874	29,702,640	23,814,883	81%
Programme Conditional Grant - Non Wage Recurrent	7,700,878	7,700,878	5,583,358	73%
Programme Conditional Grant - Development	5,877,739	6,205,999	6,205,999	106%
Programme Conditional Grant - Wage Recurrent	14,930,442	15,080,948	11,310,711	76%
Transitional Conditional Grant - Development	714,815	714,815	714,815	100%
Other Government Transfers	541,894	696,219	200,701	37%
Foot and Mouth Disease Vaccination	0	2,630	0	
GROW Project	16,000	16,000	8,141	51%
National Oil Seeds Project	88,000	88,000	0	0%
Results Based Financing (RBF)	16,000	16,000	0	0%
Support to PLE (UNEB)	21,000	21,000	17,340	83%
Uganda Climate Smart Agricultural Transformation Project	0	151,695	0	
Uganda Road Fund (URF)	384,894	384,894	171,498	45%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	3,721	23%
External Financing	1,083,214	1,083,214	540,413	50%
Global Alliance for Vaccines and Immunization (GAVI)	183,214	183,214	147,467	80%
Global Fund for HIV, TB & Malaria	500,000	500,000	392,946	79%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	34,309,024	34,942,114	27,035,949	79%

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Cumulative Performance for Locally Raised Revenues

The district planned local revenue in FY 2024/25 from various sources amounting to a total of Ugx 640,000,000 as appropriated by the parliament. However, by end of quarter three, the district had realized Ugx 264,425,000 which is 41% of the Local Revenue projection for 2024/25 FY. This underperformance remains as a result of non-collection/remittance from other potential LR sources

Cumulative Performance for Central Government Transfers

The District budgeted for Ugx 29,223,874,000 and Ugx 2,820,041,000 of Conditional and Discretionary funds respectively for 2024/25. By end of quarter three, the district had received Ugx 23,814,883,000 and Ugx 2,215,528,000 which are 81% and 79% of Conditional and Discretionary government transfers respectively. This went beyond the expected 75% due to the 100% release of all development grants by the end of third quarter, additional supplementary for secondary wages and UGIFT under Education and Health departments.

Cumulative Performance for Other Government Transfers

The district budgeted for Other Government Transfers in FY 2024/25 from various sources amounting to a total of Ugx 541,894,000. However, by end of third quarter, the district had realized Ugx 200,701,000 (37%) of which Uganda Roads Funds, 171,498,000 (45% for District and Urban (Town Council) and community Roads, 17,340,000(83%) for PLE and 3,721,000(23%) for UWEP programme and Ugx 8,141,000 (51%) for GROW project. This accumulates to only 37% of the annual Budget for other government transfers. This is because 0% funds were received for RBF and National Oil Seed Project during the quarter

Cumulative Performance for External Financing

The district budgeted for External Financing in FY 2024/25 from various donor sources amounting to a total of Ugx 1,083,214,000. However, by end of quarter three, the district had realized Ugx 540,413,000 (50%), of which, Ugx 147,467,000 (80%) was for GAVI meant to support the Big Catch up vaccination activities. A tune of Ugx 392,946,000(78%) was from Global fund, meant to support the activities of indoor residual spraying and malaria in pregnancy prevention across the district. WHO and UNICEF had 0% performance since no funds were released to cater for their activities.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,455,258	0	2,691,695	60%	777,741
Sub-Total	4,455,258	0	2,691,695	60%	777,741
Department: Finance					
10 Financial Management and Accountability (LG)	312,068	0	175,445	56%	54,210
Sub-Total	312,068	0	175,445	56%	54,210
Department: Statutory bodies					
10 Legislation and Oversight	760,167	0	509,115	67%	226,642
Sub-Total	760,167	0	509,115	67%	226,642
Department: Production and Marketing					
10 Agricultural Extension	219,351	0	139,489	64%	62,966
20 Agricultural Production	1,576,604	0	912,580	58%	254,404
30 Agricultural Value Chain Services	550,348	0	80,423	15%	16,759
Sub-Total	2,346,302	0	1,132,491	48%	334,129
Department: Health					
10 Primary HealthCare	5,996,509	0	3,521,436	59%	1,343,046
20 Hospital Services	432,666	0	324,499	75%	108,166
30 Health Management and Supervision	72,474	0	29,934	41%	2,816
Sub-Total	6,501,649	0	3,875,870	60%	1,454,029
Department: Education					
10 Pre-Primary and Primary Education	7,240,425	0	4,487,127	62%	1,774,111
20 Secondary Education	8,870,506	0	5,490,401	62%	2,446,660
30 Skills Development	592,756	0	303,889	51%	102,846
40 Education&Sports Management and Inspection	185,731	0	102,821	55%	37,979
50 Special Needs Education	4,950	0	2,420	49%	947
Sub-Total	16,894,367	0	10,386,659	61%	4,362,543

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	850,000	0	322,007	38%	265,254
20 Engineering Services	953,499	0	516,009	54%	314,906
Sub-Total	1,803,499	0	838,016	46%	580,160
Department: Water					
10 Rural Water Supply and Sanitation	491,811	0	149,149	30%	73,527
Sub-Total	491,811	0	149,149	30%	73,527
Department: Natural Resources					
10 Natural Resources Management	211,881	0	149,229	70%	45,611
Sub-Total	211,881	0	149,229	70%	45,611
Department: Community Based Services					
10 Community Mobilisation	217,794	0	132,801	61%	47,319
Sub-Total	217,794	0	132,801	61%	47,319
Department: Planning					
10 Planning and Statistics	206,267	0	145,418	70%	44,731
Sub-Total	206,267	0	145,418	70%	44,731
Department: Internal Audit					
10 Compliance	46,280	0	31,315	68%	10,288
Sub-Total	46,280	0	31,315	68%	10,288
Department: Trade, Industry and Local Development					
10 Commercial Services	61,680	0	32,596	53%	14,874
Sub-Total	61,680	0	32,596	53%	14,874
Grand Total	34,309,024	0	20,249,799	59%	8,025,802



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,921,117	3,921,117	2,781,760	71%	831,534
District Unconditional Grant Non-Wage	99,000	99,000	74,250	75%	24,750
District Unconditional Grant Wage	407,305	407,305	305,833	75%	102,181
Locally Raised Revenues	43,000	43,000	43,161	100%	15,897
Multi-Sectoral Transfers to LLGs_NonWage	861,423	861,423	444,805	52%	92,027
Programme Conditional Grant - Non Wage Recurrent	2,510,390	2,510,390	1,913,711	76%	596,679
Development Revenues	534,141	534,141	531,345	99%	175,251
District Discretionary Equalisation Development Grant	76,058	76,058	76,058	100%	25,353
Multi-Sectoral Transfers to LLGs_Gou	158,082	158,082	155,286	98%	49,898
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	4,455,258	4,455,258	3,313,105	74%	1,006,785
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,305	407,305	305,834	75%	102,193
Non Wage	3,513,813	3,513,813	2,022,380	58%	471,369
Development Expenditure					
Domestic Development	534,141	534,141	363,482	68%	204,179
External Financing	0	0	0	0%	0
Total Expenditure	4,455,258	4,455,258	2,691,695	60%	777,741
C: Unspent Balances					
Recurrent Balances			453,547		
Wage			0		
Non Wage			453,547		
Development Balances			167,862		
Domestic Development			167,862		
External Financing			0		
Total Unspent			621,409		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration received 1,005,384,000 in quarter III 2024/25 which is 74% of the total budget for Administration Department of 4,455,258,000. By the close of quarter 621,409,000 remained unspent.

Reasons for unspent balances on the bank account

The unspent balance was 621,409,000 of which 167,862,000 for Development was not paid for construction of administration department and Nonwage of 453,547,000 was due to Unpaid Gratuity and Pension

Highlights of physical performance by end of the quarter

Administration department expended funds received in Q III on payment of wages, pension and transfers to lower local government, administrative support services, Purchase of Solar Lights and construction of Admin Block phase iv

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	303,068	303,068	208,998	69%	68,138
District Unconditional Grant Non-Wage	73,404	73,404	52,269	71%	15,567
District Unconditional Grant Wage	198,664	198,664	148,642	75%	49,311
Locally Raised Revenues	31,000	31,000	8,086	26%	3,260
Development Revenues	9,000	9,000	9,000	100%	3,000
District Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	3,000
Total Revenues Shares	312,068	312,068	217,998	70%	71,138
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,664	198,664	120,012	60%	34,774
Non Wage	104,404	104,404	55,433	53%	19,436
Development Expenditure					
Domestic Development	9,000	9,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	312,068	312,068	175,445	56%	54,210
C: Unspent Balances					
Recurrent Balances			33,553		
Wage			28,631		
Non Wage			4,922		
Development Balances			9,000		
Domestic Development			9,000		
External Financing			0		
Total Unspent			42,553		

Summary of Department Revenues and Expenditure by Source

Finance department had an annual budget of Ugx. 312,068,000 for FY 2024,25. By end of Quarter two, it had received upto Ugx. 75,843,000 (47% of budget). The department expended Ugx.64,035,000 (39% of annual budget) to carry out its various activities. A total of Ugx. 25,625,000 remined unspent

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 42,553,000 remained unspent, of which Ugx. 28,631 ,000 was wage meant for payment of yet to be recruited departmental staff 4,922,000 non wage and Ugx 9,000,000 was DDEG meant for construction of the IFMS generator house whose procurement process is in progress.

Highlights of physical performance by end of the quarter

Wage of staff were paid, Travel inland facilitated, Fuel for the IFMS generator& operation supplied, Assorted stationeries purchased, Telecommunication expenses met & Staff training& welfare facilitated.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	686,915	686,915	503,646	73%	160,729
District Unconditional Grant Non-Wage	383,252	383,252	287,439	75%	95,813
District Unconditional Grant Wage	227,663	227,663	170,747	75%	56,916
Locally Raised Revenues	76,000	76,000	45,460	60%	8,000
Development Revenues	73,252	73,252	73,252	100%	24,417
District Discretionary Equalisation Development Grant	73,252	73,252	73,252	100%	24,417
Total Revenues Shares	760,167	760,167	576,898	76%	185,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,663	227,663	111,838	49%	35,076
Non Wage	459,252	459,252	324,042	71%	151,374
Development Expenditure					
Domestic Development	73,252	73,252	73,234	100%	40,192
External Financing	0	0	0	0%	0
Total Expenditure	760,167	760,167	509,115	67%	226,642
C: Unspent Balances					
Recurrent Balances			67,766		
Wage			58,909		
Non Wage			8,857		
Development Balances			18		
Domestic Development			18		
External Financing			0		
Total Unspent			67,783		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved budget for the department is 760,167,000 of which non wage recurrent is 383,252,000 ,wage is 227,663,000 ,local revenue is 76,000,000 and DDEG is 73,252,000 and 76% is representing the approved budget released.The quarter outturn is totalling to 185,146,000 of which non wage recurrent is 95,813,000 ,wage is 56,916,000 ,local revenue is 8,000,000 and DDEG is 24,417,000 .The total expenditures spent for the quarter is 226,642,000 of which non wage is 151,374,000 ,wage is 35,076,000 ,and Development is 40,192,000 representing 67% of the approved budget spent.

Reasons for unspent balances on the bank account

Wage unspent is 58,909,000 is for some DEC members who missed salaries, Non wage unspent is 8,857,000 of which some part is for exgratia q3 and other travels for staffs were as well not paid ,Development 18,000,000 is for PAC and DSC allowances.

Highlights of physical performance by end of the quarter

Most of the activities were done like motor vehicle repaired, fuel paid for activities salaries paid, emoluments paid ,travels paid ,stationary paid, allowances paid and exgratia paid etc

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,795,954	1,950,279	1,309,466	73%	436,489
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	204,325	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	375,954	375,954	281,966	75%	93,989
Programme Conditional Grant - Wage Recurrent	1,370,000	1,370,000	1,027,500	75%	342,500
Development Revenues	550,348	728,246	619,325	113%	194,968
Locally Raised Revenues	150,000	150,000	41,079	27%	35,818
Programme Conditional Grant - Development	400,348	578,246	578,246	144%	159,149
Total Revenues Shares	2,346,302	2,678,525	1,928,790	82%	631,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,370,000	1,370,000	746,493	54%	208,843
Non Wage	425,954	578,279	254,520	60%	88,348
Development Expenditure					
Domestic Development	550,348	728,246	131,479	24%	36,938
External Financing	0	0	0	0%	0
Total Expenditure	2,346,302	2,676,525	1,132,491	48%	334,129
C: Unspent Balances					
Recurrent Balances			308,453		
Wage			281,007		
Non Wage			27,446		
Development Balances			487,846		
Domestic Development			487,846		
External Financing			0		
Total Unspent			796,299		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved budget is totalling to 2,346,302,000 and the revised budget is 2,678,525,000 for the financial year.but the cumulative release for the quarter is totalling to 1,928,790,000 ,The quarter outturn is totalling to 631,456,000 of which non wage recurrent is 93,989,000 ,wage recurrent is 342,500,000 and locally raised revenue is 35,818,000 ,Development is 159,149,000 received as revenues representing 82% of the approved budget released. The expenditures incurred is totaling to 334,129,000 of which 208,843,000 is wage spent ,88,348,000 is non wage spent and 36,938,000 is Domestic development spent representing 48% of the approved budget spent.

Reasons for unspent balances on the bank account

The unspent balances of wage which is 281,007,000 is for the replacement positions of DVO and aquaculture officer and other positions yet to be advertised ,non wage of 27,446,000 is allowances for some staffs that did not request for their money in Q2 and PDC allowances for PDC members, Domestic development of 487,846,000 is for procurement of irrigation equipment's for micro scale irrigation and the balance is for the purchase of 2 motor cycles,engine for transport in muchora ,etc

Highlights of physical performance by end of the quarter

Most of the activities were done under production for example allowances were paid to both the District staffs and extention workers as well ,travels paid ,fuel paid ,stationary paid ,repairs of motor cycles ,airtime and data paid ,monitoring of govt activities were also paid ,house rent allowances for parish chiefs paid ,PDC allowances paid to most parish chiefs ,wages paid to staffs,climate smart activities were as well paid etc



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,649,312	4,649,312	3,474,984	75%	1,158,328
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	992,501	992,501	744,376	75%	248,125
Programme Conditional Grant - Wage Recurrent	3,640,811	3,640,811	2,730,608	75%	910,203
Development Revenues	1,852,337	1,852,337	1,306,390	71%	256,374
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	3,333
External Financing	1,083,214	1,083,214	537,267	50%	0
Programme Conditional Grant - Development	359,123	359,123	359,123	100%	119,708
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Total Revenues Shares	6,501,649	6,501,649	4,781,374	74%	1,414,702
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,640,811	3,640,811	2,377,326	65%	721,689
Non Wage	1,008,501	1,008,501	737,072	73%	241,941
Development Expenditure					
Domestic Development	769,123	769,123	237,014	31%	187,018
External Financing	1,083,214	1,083,214	524458.379	48%	303,382
Total Expenditure	6,501,649	6,501,649	3,875,870	60%	1,454,029
C: Unspent Balances					
Recurrent Balances			360,586		
Wage			353,283		
Non Wage			7,303		
Development Balances			544,918		
Domestic Development			532,109		
External Financing			12,809		
Total Unspent			905,504		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Of the approved budget: Recurrent Ugsh. 000' 4,649,312,Domestic Ugsh. 000' 1,852,337,Health recieved Recurrent revenue of Ugsh. 000' 3,474,984 contributing 75% of approved budget and Domestic revenue of Ugsh. 000' 1,306,390 contributing 71% of approved budget.  
Expended:PHC Recurrent Ugsh. 000' 3,114,398 (69% of releases), Dev't Ugsh. 000' 237,014 (48% of Budget),External Financing IRS & BCU Ugsh. 000' 524,458 (48% of Budget).Overall Health Expended Ugsh. 000' 3,875,870 (60% of the overall approved Health budget)

Reasons for unspent balances on the bank account

Unspent: Wage of staffs not recruited especially for upgraded facilities While others recruited not yet accessing payroll.Development fund: late Contracts awarded,Unpaid medical Equipment supplied for Nakatiti HCIII and Acii HCIII,Transition funds for Amai Hosp. due to change of construction plan,Pending activites of bounced payments for IRS and Big Catch up .

Highlights of physical performance by end of the quarter

Expenditures were on Transfers (Non Wage recurrent) to Lower Local Government(Health Facilities),Payment of staffs Salaries, Vehicle maintenance,Performance review meeting,Health Promotion activities,Welfare of DHO's office.

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,623,266	12,773,771	9,359,199	74%	3,410,412
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	3,500	88%	0
Other Transfers from Central Government	21,000	21,000	17,340	83%	0
Programme Conditional Grant - Non Wage Recurrent	2,678,635	2,678,635	1,785,757	67%	892,878
Programme Conditional Grant - Wage Recurrent	9,919,631	10,070,137	7,552,602	76%	2,517,534
Development Revenues	4,271,102	4,421,464	4,421,464	104%	1,423,701
Programme Conditional Grant - Development	4,271,102	4,421,464	4,421,464	104%	1,423,701
Total Revenues Shares	16,894,367	17,195,235	13,780,663	82%	4,834,113

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,919,631	10,070,137	6,392,288	64%	1,965,408
Non Wage	2,703,635	2,703,635	1,602,885	59%	977,716
Development Expenditure					
Domestic Development	4,271,102	4,421,464	2,391,486	56%	1,419,419
External Financing	0	0	0	0%	0
Total Expenditure	16,894,367	17,195,235	10,386,659	61%	4,362,543

C: Unspent Balances

Recurrent Balances	1,364,026	
Wage	1,160,314	
Non Wage	203,712	
Development Balances	2,029,978	
Domestic Development	2,029,978	
External Financing	0	
Total Unspent	3,394,004	

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

The department budgeted for 16,894,367,000 UGX,Wage 9,919,631,000 Non Wage 2,678635,000 ,Development 4,271,102,000 ,Other transfer from central ogverment 21,00,000 and Locally reaised revenue of 4,000,000.

In quarter three(3) UGX,13,780,663,000 was released,where Locally raised revenue, was 3,500,000,other Transfers from Central government 17,340,000,Wage 7,552,602,000,Non wage 1,785,757,000 & Development at 4,421,464,000

In Q3 UGX 10,386,659,000 was spent on Non wage 1,602,885,000,Wage 6,392,288,000, &Development at 2,391,486,000.

Reasons for unspent balances on the bank account

Non wage was not spent all as a result of poor network which some times delays process of invoicing(IFMS)

Development grants was not spent all as a result of Delays in procurement process and also poor network attributed too.

Highlights of physical performance by end of the quarter

Salary was paid.

Maintenance of motor vehicle.

Travel inland facilitated.

Utility bills paid. Fuel consumed and other office consumerables.

VOTE: 805Amolatar District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,291,497	1,291,497	907,977	70%	288,400
District Unconditional Grant Wage	153,600	153,600	115,200	75%	38,400
Other Transfers from Central Government	137,897	137,897	42,777	31%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	512,002	512,002	512,002	100%	170,667
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	170,667
Total Revenues Shares	1,803,499	1,803,499	1,419,979	79%	459,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,600	153,600	89,547	58%	28,042
Non Wage	1,137,897	1,137,897	449,346	39%	309,603
Development Expenditure					
Domestic Development	512,002	512,002	299,123	58%	242,516
External Financing	0	0	0	0%	0
Total Expenditure	1,803,499	1,803,499	838,016	46%	580,160
C: Unspent Balances					
Recurrent Balances			369,085		
Wage			25,653		
Non Wage			343,431		
Development Balances			212,879		
Domestic Development			212,879		
External Financing			0		
Total Unspent			581,964		

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

The total approve budget for the sector is 1,803,499,000 of which wage is 153,600,000. Non wage recurrent is 1,000,000,000 and development is 512,002,000 and other transfer is 137,897,000 . In this quarter the total release is 459,067,000 ,wage is 38,400,000 ,non wage is 250,000,000 and development is 170,667,000 representing 79% of the total approved budget released. the total expenditure for the quarter is 580,160,000 ,wage is 28,042,000 ,non wage is 309,603,000 and development is 242,516,000 representing 46% spent.

Reasons for unspent balances on the bank account

The total unspent balance for the quarter is 581,964,000 of which wage is 25,653,000 which is cumulative unpaid salary District engineer which is not yet recruited. Non wage is 343,431,000 is for road maintenance and the process is still under procurement. development is 212,879,000 this is for road construction and the process is also still under procurement.

Highlights of physical performance by end of the quarter

The sector paid wages , allowances , travel inland , paid for electricity , facilitated monitoring, paid for stationery for office activities, facilitated staff welfare and small office equipment. paid fuel for monitoring government activities and also processed fuel for road construction. etc

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,309	148,309	111,732	75%	38,577
District Unconditional Grant Wage	78,933	78,933	59,200	75%	19,733
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	67,376	67,376	50,532	75%	16,844
Development Revenues	343,502	343,502	343,502	100%	114,501
Programme Conditional Grant - Development	328,687	328,687	328,687	100%	109,562
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	491,811	491,811	455,234	93%	153,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	49,765	63%	18,420
Non Wage	69,376	69,376	40,651	59%	17,444
Development Expenditure					
Domestic Development	343,502	343,502	58,733	17%	37,664
External Financing	0	0	0	0%	0
Total Expenditure	491,811	491,811	149,149	30%	73,527
C: Unspent Balances					
Recurrent Balances			21,316		
Wage			9,435		
Non Wage			11,881		
Development Balances			284,769		
Domestic Development			284,769		
External Financing			0		
Total Unspent			306,085		

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

The total approve budget for the sector is 491,811,000 of which 78,933,000 is wage, 67,376,000 non wage , local revenue is 2,000,000, conditional grant development 328,687,000. transitional development grant 14,815,000. The quarter out turn is 153,078,000 wage is 19,733,000,local revenue is 2,000,000 ,non wage is 16,844,000 ,programme conditional grant development is 109,562,000 and transitional conditional grant development is 4,938,000 representing 93% of the approved budget released. The total expenditure for the quarter is 73,527,000 ,wage is 18,420,000 ,non wage is 17,444,000 and development is 37,664,000 representing 30%. spent.

Reasons for unspent balances on the bank account

The total unspent is 306,085,000 of which wage is 9,435,000 which is the unpaid salary balance of assistant engineering officer and is not being paid. non wage is 11,881,000 is for the software activities which had not yet been implemented, 284,769,000 is for drilling, supervision, consultancy and mini pipe of which the procurement process is on going.

Highlights of physical performance by end of the quarter

The sector paid wages, allowances. facilitated travel inland, paid water, electricity,staff welfare , monitoring , workshopes, sanitation sensitization, maintained maintenance of vehicle and also paid for operation and monitoring.



VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,881	181,881	139,194	77%	47,254
District Unconditional Grant Non-Wage	4,000	4,000	5,784	145%	3,784
District Unconditional Grant Wage	147,000	147,000	110,250	75%	36,750
Locally Raised Revenues	4,000	4,000	3,000	75%	0
Programme Conditional Grant - Non Wage Recurrent	26,881	26,881	20,160	75%	6,720
Development Revenues	30,000	30,000	30,000	100%	10,000
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	10,000
Total Revenues Shares	211,881	211,881	169,194	80%	57,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	90,284	61%	24,951
Non Wage	34,881	34,881	28,944	83%	10,653
Development Expenditure					
Domestic Development	30,000	30,000	30,000	100%	10,006
External Financing	0	0	0	0%	0
Total Expenditure	211,881	211,881	149,229	70%	45,611
C: Unspent Balances					
Recurrent Balances			19,966		
Wage			19,966		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,966		

Summary of Department Revenues and Expenditure by Source

in the quarter UGX 4724(000) that is 23% was released out of 206,434(000).and.93.7% of the funds released was expended on salaries and implementation l of departmental activities

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of UGX 19,966,000 of wage remined unspent as a result of delays in recruitment of staff for Natural resources

Highlights of physical performance by end of the quarter

two land title processed,5km of lakeshore demarcated,88 men and 100 women trained on environment and natural resources management ,200 local people trained in climate change adaptation strategies, and energy cook stoves

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	217,794	217,794	148,208	68%	55,451
District Unconditional Grant Non-Wage	8,965	8,965	6,724	75%	2,241
District Unconditional Grant Wage	139,719	139,719	104,790	75%	34,930
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	32,000	32,000	11,862	37%	10,002
Programme Conditional Grant - Non Wage Recurrent	33,111	33,111	24,833	75%	8,278
Development Revenues	0	0	0	0%	0
Total Revenues Shares	217,794	217,794	148,208	68%	55,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,719	139,719	104,623	75%	35,039
Non Wage	78,075	78,075	28,178	36%	12,280
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	217,794	217,794	132,801	61%	47,319
C: Unspent Balances					
Recurrent Balances			15,407		
Wage			167		
Non Wage			15,240		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,407		

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

In the F/Y 2024/2025 The department planned for 8,965,000/= as Non Wage, 139,719,000/= as wage, 4,000,000/= as local revenue, 32,000,000/= as other transfers and 33,111,000/= as Sector conditional Grant. In Quarter three, the department received 2,241,000/= as non wage, 34,930,000/= as Wage, 10,002,000/= as other transfers and 8,278,000/= as Sector conditional grant totaling to 55,451,000/=. The cumulative release totaled to 104,790,000/= for wage representing 75%, 6,724,000 for non wage representing 75%, 11,862,000/= for other transfers representing 37% and 24,833,000/= for sector conditional grant representing 75% altogether totaling to 148,208,000/= and representing 68%. Cumulatively, the department spent 104,623,000/= on wage representing 75% and 28,178,000/= on non wage representing 36% with a total expenditure of 132,801,000/= representing 61%

Reasons for unspent balances on the bank account

The unspent balances of 15,407,000/= was a result of errors in warranting especially for activities funded under non wage which affected implementation

Highlights of physical performance by end of the quarter

The department spent its second quarter funds totaling to 132,801,000/= on General staff salaries, facilitating council meetings, purchase of stationery and utilities, Fuel for coordination, facilitating NGO coordination meetings, travel inland for official trips, refreshments during commemoration of national days, maintenance of motor vehicle, Support supervision of departmental projects, airtime for internet connectivity, allowances

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,670	160,670	117,128	73%	39,043
District Unconditional Grant Non-Wage	57,170	57,170	42,878	75%	14,293
District Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Locally Raised Revenues	4,500	4,500	0	0%	0
Development Revenues	45,596	45,596	45,596	100%	15,199
District Discretionary Equalisation Development Grant	45,596	45,596	45,596	100%	15,199
Total Revenues Shares	206,267	206,267	162,724	79%	54,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	69,557	70%	22,471
Non Wage	61,670	61,670	39,236	64%	12,657
Development Expenditure					
Domestic Development	45,596	45,596	36,625	80%	9,603
External Financing	0	0	0	0%	0
Total Expenditure	206,267	206,267	145,418	70%	44,731
C: Unspent Balances					
Recurrent Balances			8,334		
Wage			4,693		
Non Wage			3,641		
Development Balances			8,972		
Domestic Development			8,972		
External Financing			0		
Total Unspent			17,306		

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

the department of planning received a total of UGX 54,241,000/= in the third quarter and spent UGX 44,731,000/= empirically leaving a balance of UGX 9,512,000/=.

NW(000) Released 14,293 Spent 12,657 Bal. 1,637 Wage(000) released 24,750 spent 22,471 bal. 2,279 Dev't(000) released 15,199 spent 9,603 bal. 5,596

Total released 54,241 spent 44,731 balances 9,510.

These balances are due to activities pending to be carried out.

Reasons for unspent balances on the bank account

A total of Ugx. 17,306,000 remained unspent in the department, of which Ugx. 4,693,000 was wage due to non deductions of Pay as you earn in the earlier months of the FY, Ugx 3,641,000 of non wage are monies left for completion of NDP IV in the next quarter. A total of Ugx. 8,972,000 is for purchase of ICT supplies expected to be done in forth quarter, and joint monitoring of development projects in the district

Highlights of physical performance by end of the quarter

the department invested in DDP IV workshops, DTPC meetings, payment of salaries, EIA, Appraisals and M&E of on-going district and sub-county projects, fuel for operations and maintainance of the department vehicle

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,280	46,280	31,710	69%	10,570
District Unconditional Grant Non-Wage	20,280	20,280	15,210	75%	5,070
District Unconditional Grant Wage	22,000	22,000	16,500	75%	5,500
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,280	46,280	31,710	69%	10,570
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	16,105	73%	5,218
Non Wage	24,280	24,280	15,210	63%	5,070
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,280	46,280	31,315	68%	10,288
C: Unspent Balances					
Recurrent Balances			395		
Wage			395		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			395		

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of UGX 46,280,000. UGX 10,570,000 was released in Q3 comprising of 5,070,000 and 5,500,000 meant for non-wage and wage respectively. non-wage catered for quarterly audit activities, spot check, special audit and office operations while wage was spent on payment of salaries for the 2 staffs in the department.

Reasons for unspent balances on the bank account

**VOTE: 805    Amolatar District**

**Quarter 3**

**SECTION B : Summary by Department**

The unspent balance of 395,000 is meant for wage for the Principal Internal Auditor not yet accessed on payroll.

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

We conducted audit of district department accounts, schools and health centers, spot check done, special audit conducted in urban authority, processed pension and gratuity payments.



VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,203	55,203	37,652	68%	12,551
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	26,171	26,171	19,628	75%	6,543
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,031	16,032	12,024	75%	4,008
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	61,680	61,680	44,129	72%	14,710
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,171	26,171	11,080	42%	3,343
Non Wage	29,032	29,032	15,928	55%	8,921
Development Expenditure					
Domestic Development	6,477	6,477	5,588	86%	2,610
External Financing	0	0	0	0%	0
Total Expenditure	61,680	61,680	32,596	53%	14,874
C: Unspent Balances					
Recurrent Balances			10,644		
Wage			8,548		
Non Wage			2,095		
Development Balances			889		
Domestic Development			889		
External Financing			0		
Total Unspent			11,533		

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of UGX 61,680,000. UGX 14,710,000 were released in Q2 of which UGX 6,543,000 was for wage, UGX 2,000,000 for unconditional grant non-wage and conditional grant non-wage of UGX 4,008,000.

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 11,533,00 is comprised of 8,548,000 wage for District Commercial Officer and 2 Commercial Officers not yet accessed on payroll, 2,095,000 for office retooling and refurbishment, and domestic development of 889,000 meant for renovation of tourism sites

Highlights of physical performance by end of the quarter

Training of cooperatives groups, management of PDM funds, report submissions and support supervision to SACCO groups.  
Compiling success stories allowances paid, fuel paid monitoring PDM activities.

VOTE: 805    Amolatar District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	325
222001 Information and Communication Technology Services.	800	200
Total for Budget Output	2,100	525
Wage	0	0
Non-Wage	2,100	525
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	800
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	4,400	1,106
273102 Incapacity, death benefits and funeral expenses	100	0
Total for Budget Output	9,100	2,256
Wage	0	0
Non-Wage	9,100	2,256
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	3,000
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,500	0
Total for Budget Output	7,900	3,000
Wage	0	0
Non-Wage	7,900	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,200	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	3,600	900
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	407,305	102,193

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,700	9,188
221001 Advertising and Public Relations	200	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221020 Litigation and related expenses	20,000	10,000
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	1,800	450
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	13,000	6,570
227001 Travel inland	21,000	5,181
227004 Fuel, Lubricants and Oils	22,800	5,700
228002 Maintenance-Transport Equipment	28,500	10,060
228004 Maintenance-Other Fixed Assets	1,600	550
263402 Transfer to Other Government Units	972,486	192,155
273104 Pension	1,363,044	227,070
273105 Gratuity	1,023,671	17,821
312121 Non-Residential Buildings - Acquisition	335,000	131,117
312229 Other ICT Equipment - Acquisition	10,058	3,878
312231 Office Equipment - Acquisition	3,500	1,500
352880 Salary Arrears Budgeting	80,624	41,378
352881 Pension and Gratuity Arrears Budgeting	43,051	0
Total for Budget Output	4,385,539	771,060
Wage	407,305	102,193
Non-Wage	3,455,637	464,688
GoU Dev	522,597	204,179
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,019	0
Total for Budget Output	47,019	0
Wage	0	0
Non-Wage	35,476	0
GoU Dev	11,544	0
Ext Finance	0	0
Total for Department	4,455,258	777,741
Wage	407,305	102,193
Non-Wage	3,513,813	471,369
GoU Dev	534,141	204,179
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,540	4,980
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,436	0
221003 Staff Training	2,400	0
221007 Books, Periodicals & Newspapers	120	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	5,940	1,485
221011 Printing, Stationery, Photocopying and Binding	4,810	1,203
221012 Small Office Equipment	720	80
221016 Systems Recurrent costs	1,560	0
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	4,200	1,050
225204 Monitoring and Supervision of capital work	2,992	748
227001 Travel inland	22,182	3,910
227004 Fuel, Lubricants and Oils	22,762	5,531
228002 Maintenance-Transport Equipment	11,142	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	104,404	19,436
Wage	0	0
Non-Wage	104,404	19,436
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 805Amolatar District

Quarter 3

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,664	34,774
Total for Budget Output	198,664	34,774
Wage	198,664	34,774
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	312,068	54,210
Wage	198,664	34,774
Non-Wage	104,404	19,436
GoU Dev	9,000	0
Ext Finance	0	0



VOTE: 805Amolatar District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,000	18,750
Total for Budget Output	19,000	18,750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	18,000	18,000
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,000	0
Total for Budget Output	76,000	0
Wage	0	0
Non-Wage	76,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,820	3,705

VOTE: 805Amolatar District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,180	790
Total for Budget Output	18,000	4,495
Wage	0	0
Non-Wage	18,000	4,495
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,880	1,316
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	21,988	5,760
227004 Fuel, Lubricants and Oils	19,480	4,976
228002 Maintenance-Transport Equipment	15,000	6,869
Total for Budget Output	63,268	19,952
Wage	0	0
Non-Wage	53,268	16,572
GoU Dev	10,000	3,380
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,678	103,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,752	15,196

VOTE: 805 Amolatar District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	2,283
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	254,929	122,366
Wage	0	0
Non-Wage	209,678	103,554
GoU Dev	45,252	18,812
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,968	5,118
221011 Printing, Stationery, Photocopying and Binding	1,135	334
227001 Travel inland	6,101	1,525
Total for Budget Output	25,204	6,977
Wage	0	0
Non-Wage	25,204	6,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	227,663	35,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,102	19,026
Total for Budget Output	303,765	54,102
Wage	227,663	35,076
Non-Wage	76,102	19,026

VOTE: 805 Amolatar District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	760,167226,642
	Wage	227,66335,076
	Non-Wage	459,252151,374
	GoU Dev	73,25240,192
	Ext Finance	00

VOTE: 805    Amolatar District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Extension services strengthened	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,500	20,039
221008 Information and Communication Technology Supplies.	0	1,412
221011 Printing, Stationery, Photocopying and Binding	1,900	350
222001 Information and Communication Technology Services.	3,000	750
225204 Monitoring and Supervision of capital work	7,500	3,970
227001 Travel inland	18,256	1,662
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	6,000	5,153
312229 Other ICT Equipment - Acquisition	0	0
Total for Budget Output	167,156	35,336
Wage	0	0
Non-Wage	167,156	28,640
GoU Dev	0	6,696
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	17,630
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	5,000	5,000
Total for Budget Output	50,000	27,630
Wage	0	0
Non-Wage	50,000	27,630

VOTE: 805Amolatar District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,194	0
Total for Budget Output	2,194	0
Wage	0	0
Non-Wage	2,194	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Coordination strengthenedNA

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

Supervision services strengthenedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,370,000	208,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,520	810
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	1,600	500
223005 Electricity	600	0
223006 Water	800	250
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	3,035	3,518

VOTE: 805 Amolatar District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	8,463
312229 Other ICT Equipment - Acquisition	0	0
Total for Budget Output	1,389,555	223,884
Wage	1,370,000	208,843
Non-Wage	19,555	4,578
GoU Dev	0	10,463
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	3,020
Total for Budget Output	0	3,020
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,020
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	25,500
227001 Travel inland	85,048	2,000
Total for Budget Output	187,048	27,500
Wage	0	0
Non-Wage	187,048	27,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 805    Amolatar District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,947	14,567
227001 Travel inland	4,300	2,192
227004 Fuel, Lubricants and Oils	6,840	0
312139 Other Structures - Acquisition	450,261	0
Total for Budget Output	550,348	16,759
Wage	0	0
Non-Wage	0	0
GoU Dev	550,348	16,759
Ext Finance	0	0
Total for Department	2,346,302	334,129
Wage	1,370,000	208,843
Non-Wage	425,954	88,348
GoU Dev	550,348	36,938
Ext Finance	0	0



VOTE: 805Amolatar District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,640,811	721,689
Total for Budget Output	3,640,811	721,689
Wage	3,640,811	721,689
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	541,607	271,341
227001 Travel inland	541,607	37,159
Total for Budget Output	1,083,214	308,499
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,083,214	308,499

Budget Output: 320033 Outpatient Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	870	0
312121 Non-Residential Buildings - Acquisition	72,700	39,256

VOTE: 805    Amolatar District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	73,570	39,256
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	73,570	39,256
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,780	2,700	
225201 Consultancy Services-Capital	2,600	1,800	
225203 Appraisal and Feasibility Studies for Capital Works	1,200	200	
225204 Monitoring and Supervision of capital work	23,073	5,344	
228004 Maintenance-Other Fixed Assets	21,500	0	
263308 Sector Conditional Grant (Non-Wage)	503,361	125,840	
312121 Non-Residential Buildings - Acquisition	337,600	137,717	
312233 Medical, Laboratory and Research & appliances - Acquisition	281,800	0	
	Total for Budget Output	1,198,914	
	Wage	0	
	Non-Wage	503,361	
	GoU Dev	695,553	
	Ext Finance	0	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	432,666	108,166	
	Total for Budget Output	432,666	
		108,166	

VOTE: 805    Amolatar District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	432,666108,166
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,315	5,076
221008 Information and Communication Technology Supplies.	960	0
221009 Welfare and Entertainment	813	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,200	0
221014 Bank Charges and other Bank related costs	288	0
223005 Electricity	960	0
223006 Water	800	0
227001 Travel inland	8,250	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	11,768	2,858
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,920	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	56,474	7,934
	Wage	0
	Non-Wage	56,4747,934
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,501,649	1,459,146
Wage	3,640,811	721,689
Non-Wage	1,008,501	241,941
GoU Dev	769,123	187,018
Ext Finance	1,083,214	308,499

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	0
227001 Travel inland	4,000	0
228001 Maintenance-Buildings and Structures	596,727	294,921
313121 Non-Residential Buildings - Improvement	59,147	49,074
Total for Budget Output	680,874	343,995
Wage	0	0
Non-Wage	621,727	294,921
GoU Dev	59,147	49,074
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,158,368	386,123
Total for Budget Output	1,158,368	386,123
Wage	0	0
Non-Wage	1,158,368	386,123
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,546	0
Total for Budget Output	1,546	0
Wage	0	0
Non-Wage	1,546	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,399,638	1,043,993
Total for Budget Output	5,399,638	1,043,993
Wage	5,399,638	1,043,993
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,954,344	777,922
312129 Other Buildings other than dwellings - Acquisition	855,249	506,816
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	3,959,593	1,284,738
Wage	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	3,959,593	1,284,738
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		679,500	239,113
	Total for Budget Output	679,500	239,113
	Wage	0	0
	Non-Wage	679,500	239,113
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,023,013	850,493
225201 Consultancy Services-Capital		16,339	5,684
225202 Environment Impact Assessment for Capital Works		16,339	9,500
225203 Appraisal and Feasibility Studies for Capital Works		16,339	1,800
225204 Monitoring and Supervision of capital work		114,371	39,712
	Total for Budget Output	4,186,400	907,189
	Wage	4,023,013	850,493
	Non-Wage	0	0
	GoU Dev	163,387	56,696
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 805Amolatar District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	45,013	15,620
Total for Budget Output	45,013	15,620
Wage	0	0
Non-Wage	0	0
GoU Dev	45,013	15,620
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	496,980	70,921
Total for Budget Output	496,980	70,921
Wage	496,980	70,921
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,776	31,925
Total for Budget Output	95,776	31,925
Wage	0	0
Non-Wage	95,776	31,925
GoU Dev	0	0



VOTE: 805    Amolatar District

Quarter 3

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,240	720
221003 Staff Training	6,880	3,679
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,000	666
221011 Printing, Stationery, Photocopying and Binding	1,500	130
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	26,700	8,900
227004 Fuel, Lubricants and Oils	8,832	3,942
Total for Budget Output	53,152	18,037
Wage	0	0
Non-Wage	53,152	18,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,566	0
Total for Budget Output	30,566	0
Wage	0	0
Non-Wage	30,566	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,213	500
212103 Incapacity benefits (Employees)	4,000	500
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	890
221012 Small Office Equipment	400	400
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	600	200
223006 Water	800	267
228002 Maintenance-Transport Equipment	20,000	5,165
312219 Other Transport equipment - Acquisition	5,000	5,000
Total for Budget Output	42,013	12,922
Wage	0	0
Non-Wage	0	0
GoU Dev	42,013	12,922
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,020
227001 Travel inland	50,000	5,000
Total for Budget Output	60,000	7,020
Wage	0	0
Non-Wage	60,000	7,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805Amolatar District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	550	370
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,000	577
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	4,950	947
Wage	0	0
Non-Wage	3,000	577
GoU Dev	1,950	370
Ext Finance	0	0
Total for Department	16,894,367	4,362,543
Wage	9,919,631	1,965,408
Non-Wage	2,703,635	977,716
GoU Dev	4,271,102	1,419,419
Ext Finance	0	0

VOTE: 805Amolatar District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	850,000	265,254
Total for Budget Output	850,000	265,254
Wage	0	0
Non-Wage	850,000	265,254
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	153,600	28,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,601	1,424
221001 Advertising and Public Relations	625	0
221002 Workshops, Meetings and Seminars	2,419	0
221008 Information and Communication Technology Supplies.	4,100	0
221009 Welfare and Entertainment	5,030	700
221011 Printing, Stationery, Photocopying and Binding	3,916	939
222001 Information and Communication Technology Services.	900	0
223005 Electricity	900	0
224004 Beddings, Clothing, Footwear and related Services	1,543	0
225204 Monitoring and Supervision of capital work	29,231	7,640

VOTE: 805 Amolatar District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,085	5,137
227004 Fuel, Lubricants and Oils	37,065	13,000
228001 Maintenance-Buildings and Structures	55,350	844
228002 Maintenance-Transport Equipment	19,479	9,954
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	124,654	29,462
313131 Roads and Bridges - Improvement	450,000	217,765
Total for Budget Output	953,499	314,906
Wage	153,600	28,042
Non-Wage	287,897	44,349
GoU Dev	512,002	242,516
Ext Finance	0	0
Total for Department	1,803,499	580,160
Wage	153,600	28,042
Non-Wage	1,137,897	309,603
GoU Dev	512,002	242,516
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441	0
Total for Budget Output	441	0
Wage	0	0
Non-Wage	441	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	18,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,978	2,838
221001 Advertising and Public Relations	2,214	0
221002 Workshops, Meetings and Seminars	28,121	7,800
221011 Printing, Stationery, Photocopying and Binding	886	220
221012 Small Office Equipment	886	220
223005 Electricity	442	112
223006 Water	442	111
224004 Beddings, Clothing, Footwear and related Services	1,107	550
225201 Consultancy Services-Capital	6,000	6,000
225202 Environment Impact Assessment for Capital Works	3,152	500
225203 Appraisal and Feasibility Studies for Capital Works	9,215	2,000
225204 Monitoring and Supervision of capital work	19,109	5,040

VOTE: 805 Amolatar District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,767	2,453
227004 Fuel, Lubricants and Oils	17,627	8,636
228001 Maintenance-Buildings and Structures	1,169	0
228002 Maintenance-Transport Equipment	11,858	5,068
228004 Maintenance-Other Fixed Assets	32,500	0
312121 Non-Residential Buildings - Acquisition	16,000	13,559
312129 Other Buildings other than dwellings - Acquisition	123,100	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	118,864	0
Total for Budget Output	491,370	73,527
Wage	78,933	18,420
Non-Wage	68,935	17,444
GoU Dev	343,502	37,664
Ext Finance	0	0
Total for Department	491,811	73,527
Wage	78,933	18,420
Non-Wage	69,376	17,444
GoU Dev	343,502	37,664
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	24,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	10,435	4,609
223001 Property Management Expenses	30,000	10,006
227001 Travel inland	10,000	3,790
227004 Fuel, Lubricants and Oils	5,000	2,100
Total for Budget Output	206,435	45,456
Wage	147,000	24,951
Non-Wage	29,435	10,498
GoU Dev	30,000	10,006
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,446	155
221002 Workshops, Meetings and Seminars	700	0
Total for Budget Output	2,146	155
Wage	0	0
Non-Wage	2,146	155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A



VOTE: 805    Amolatar District

Quarter 3

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	0
Total for Budget Output	2,300	0
Wage	0	0
Non-Wage	2,300	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,881	45,611
Wage	147,000	24,951
Non-Wage	34,881	10,653
GoU Dev	30,000	10,006
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,004	0
Total for Budget Output	1,004	0
Wage	0	0
Non-Wage	1,004	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233	0
Total for Budget Output	233	0
Wage	0	0
Non-Wage	233	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,554	6,274

VOTE: 805 Amolatar District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	200
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	1,136	0
222001 Information and Communication Technology Services.	800	0
223901 Rent-(Produced Assets) to other govt. units	888	500
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	6,420	60
227004 Fuel, Lubricants and Oils	2,797	699
Total for Budget Output	27,595	7,733
Wage	0	0
Non-Wage	27,595	7,733
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,858	1,180
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,382	0
227001 Travel inland	5,160	1,460
227004 Fuel, Lubricants and Oils	6,620	400
228002 Maintenance-Transport Equipment	1,980	0
Total for Budget Output	32,000	3,040
Wage	0	0
Non-Wage	32,000	3,040
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	139,719	35,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,580	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	50
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	400	100
227001 Travel inland	2,850	357
227004 Fuel, Lubricants and Oils	3,556	1,000
228002 Maintenance-Transport Equipment	3,057	0
Total for Budget Output	156,962	36,546
Wage	139,719	35,039
Non-Wage	17,243	1,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department	217,794	47,319
Wage	139,719	35,039
Non-Wage	78,075	12,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0
221002 Workshops, Meetings and Seminars	6,100	2,030
221003 Staff Training	5,100	1,715
Total for Budget Output	12,300	3,745
Wage	0	0
Non-Wage	0	0
GoU Dev	12,300	3,745
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193	0
Total for Budget Output	193	0
Wage	0	0
Non-Wage	193	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	22,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,790	2,448
221002 Workshops, Meetings and Seminars	9,549	2,523
221008 Information and Communication Technology Supplies.	4,376	0
221009 Welfare and Entertainment	7,760	2,105
221011 Printing, Stationery, Photocopying and Binding	9,411	2,352
222001 Information and Communication Technology Services.	4,701	1,290
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	4,000	1,333
227001 Travel inland	12,080	1,275
227004 Fuel, Lubricants and Oils	15,580	0
228002 Maintenance-Transport Equipment	11,527	3,190
Total for Budget Output	193,774	40,986
Wage	99,000	22,471
Non-Wage	61,478	12,657
GoU Dev	33,296	5,858
Ext Finance	0	0
Total for Department	206,267	44,731
Wage	99,000	22,471
Non-Wage	61,670	12,657
GoU Dev	45,596	9,603
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	5,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,200
221011 Printing, Stationery, Photocopying and Binding	830	208
221012 Small Office Equipment	810	203
227001 Travel inland	1,440	360
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,400	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	46,280	10,288
Wage	22,000	5,218
Non-Wage	24,280	5,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,280	10,288
Wage	22,000	5,218
Non-Wage	24,280	5,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201X Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	3,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,534	384
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	1,318	789
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,190	795
223001 Property Management Expenses	2,400	1,780
225101 Consultancy Services	2,000	830
227001 Travel inland	3,640	1,955
227004 Fuel, Lubricants and Oils	7,360	1,090
228001 Maintenance-Buildings and Structures	2,077	0
228002 Maintenance-Transport Equipment	2,928	1,609
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,300
Total for Budget Output	61,619	14,874
Wage	26,171	3,343
Non-Wage	28,971	8,921
GoU Dev	6,477	2,610
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA



VOTE: 805Amolatar District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,680	14,874
Wage	26,171	3,343
Non-Wage	29,032	8,921
GoU Dev	6,477	2,610
Ext Finance	0	0

VOTE: 805Amolatar District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	975
222001 Information and Communication Technology Services.	800	600
Total for Budget Output	2,100	1,575
Wage	0	0
Non-Wage	2,100	1,575
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	2,400
222001 Information and Communication Technology Services.	1,400	1,050
227001 Travel inland	4,400	3,300
273102 Incapacity, death benefits and funeral expenses	100	0
Total for Budget Output	9,100	6,750
Wage	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,1006,750
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221001 Advertising and Public Relations	6,0003,000
222001 Information and Communication Technology Services.	400200
227001 Travel inland	1,500750
Total for Budget Output	7,9003,950
Wage	00
Non-Wage	7,9003,950
GoU Dev	00
Ext Finance	00

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000750
221011 Printing, Stationery, Photocopying and Binding	1,000750
227001 Travel inland	1,200900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400300
Total for Budget Output	3,6002,700
Wage	00
Non-Wage	3,6002,700
GoU Dev	00
Ext Finance	00

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	407,305	305,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,700	20,606
221001 Advertising and Public Relations	200	100
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221020 Litigation and related expenses	20,000	10,000
222001 Information and Communication Technology Services.	1,200	600
223004 Guard and Security services	1,800	1,350
223006 Water	1,000	750
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	13,000	12,250
227001 Travel inland	21,000	14,820
227004 Fuel, Lubricants and Oils	22,800	17,100
228002 Maintenance-Transport Equipment	28,500	25,000
228004 Maintenance-Other Fixed Assets	1,600	1,200
263402 Transfer to Other Government Units	972,486	624,659
273104 Pension	1,363,044	805,158
273105 Gratuity	1,023,671	526,941
312121 Non-Residential Buildings - Acquisition	335,000	167,442
312229 Other ICT Equipment - Acquisition	10,058	10,058
312231 Office Equipment - Acquisition	3,500	3,500
352880 Salary Arrears Budgeting	80,624	80,624
352881 Pension and Gratuity Arrears Budgeting	43,051	41,578
Total for Budget Output	4,385,539	2,676,720

VOTE: 805Amolatar District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	407,305305,834
	Non-Wage	3,455,6372,007,405
	GoU Dev	522,597363,482
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,019	0
Total for Budget Output	47,019	0
Wage	0	0
Non-Wage	35,476	0
GoU Dev	11,544	0
Ext Finance	0	0
Total for Department	4,455,258	2,691,695
Wage	407,305	305,834
Non-Wage	3,513,813	2,022,380
GoU Dev	534,141	363,482
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,540	10,594
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,436	0
221003 Staff Training	2,400	0
221007 Books, Periodicals & Newspapers	120	30
221008 Information and Communication Technology Supplies.	2,500	2,208
221009 Welfare and Entertainment	5,940	4,455
221011 Printing, Stationery, Photocopying and Binding	4,810	3,608
221012 Small Office Equipment	720	440
221016 Systems Recurrent costs	1,560	0
222001 Information and Communication Technology Services.	1,800	1,350
223005 Electricity	4,200	3,150
225204 Monitoring and Supervision of capital work	2,992	1,003
227001 Travel inland	22,182	12,004
227004 Fuel, Lubricants and Oils	22,762	16,592
228002 Maintenance-Transport Equipment	11,142	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	104,404	55,433
Wage	0	0
Non-Wage	104,404	55,433
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805    Amolatar District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,664	120,012
Total for Budget Output	198,664	120,012
Wage	198,664	120,012
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	312,068	175,445
Wage	198,664	120,012
Non-Wage	104,404	55,433
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 805    Amolatar District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,000	18,750
Total for Budget Output	19,000	18,750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	18,000	18,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,000	37,703
Total for Budget Output	76,000	37,703
Wage	0	0
Non-Wage	76,000	37,703
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A



VOTE: 805 Amolatar District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,820	11,115
227001 Travel inland	3,180	2,380
Total for Budget Output	18,000	13,495
Wage	0	0
Non-Wage	18,000	13,495
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,880	3,116
221008 Information and Communication Technology Supplies.	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	720	540
227001 Travel inland	21,988	16,490
227004 Fuel, Lubricants and Oils	19,480	14,609
228002 Maintenance-Transport Equipment	15,000	13,739
Total for Budget Output	63,268	50,144
Wage	0	0
Non-Wage	53,268	40,144
GoU Dev	10,000	10,000
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,678	155,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,752	37,751
221011 Printing, Stationery, Photocopying and Binding	3,500	3,483
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	254,929	201,207
Wage	0	0
Non-Wage	209,678	155,973
GoU Dev	45,252	45,234
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,968	13,476
221011 Printing, Stationery, Photocopying and Binding	1,135	851
227001 Travel inland	6,101	4,575
Total for Budget Output	25,204	18,902
Wage	0	0
Non-Wage	25,204	18,902
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	227,663	111,838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,102	57,075
Total for Budget Output	303,765	168,913
Wage	227,663	111,838
Non-Wage	76,102	57,075
GoU Dev	0	0
Ext Finance	0	0
Total for Department	760,167	509,115
Wage	227,663	111,838
Non-Wage	459,252	324,042
GoU Dev	73,252	73,234
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,500	71,534
221008 Information and Communication Technology Supplies.	0	1,412
221011 Printing, Stationery, Photocopying and Binding	1,900	950
222001 Information and Communication Technology Services.	3,000	2,250
225204 Monitoring and Supervision of capital work	7,500	11,864
227001 Travel inland	18,256	5,462
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	6,000	7,693
312229 Other ICT Equipment - Acquisition	0	4,000
Total for Budget Output	167,156	111,165
Wage	0	0
Non-Wage	167,156	96,299
GoU Dev	0	14,866
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	17,630
225204 Monitoring and Supervision of capital work	10,000	5,000

VOTE: 805 Amolatar District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	50,000	27,630
Wage	0	0
Non-Wage	50,000	27,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,194	694
Total for Budget Output	2,194	694
Wage	0	0
Non-Wage	2,194	694
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

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

NA

VOTE: 805Amolatar District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,370,000	746,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,520	3,070
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	600	0
223006 Water	800	650
227001 Travel inland	3,600	2,700
227004 Fuel, Lubricants and Oils	3,035	7,276
228002 Maintenance-Transport Equipment	3,000	21,751
312229 Other ICT Equipment - Acquisition	0	4,000
Total for Budget Output	1,389,555	789,340
Wage	1,370,000	746,493
Non-Wage	19,555	12,647
GoU Dev	0	30,200
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	5,990
Total for Budget Output	0	5,990
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,990
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 805    Amolatar District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	76,500
227001 Travel inland	85,048	40,750
Total for Budget Output	187,048	117,250
Wage	0	0
Non-Wage	187,048	117,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,947	72,009
227001 Travel inland	4,300	3,854
227004 Fuel, Lubricants and Oils	6,840	4,559
312139 Other Structures - Acquisition	450,261	0
Total for Budget Output	550,348	80,423
Wage	0	0
Non-Wage	0	0
GoU Dev	550,348	80,423
Ext Finance	0	0
Total for Department	2,346,302	1,132,491
Wage	1,370,000	746,493
Non-Wage	425,954	254,520

VOTE: 805 Amolatar District

Quarter 3

GoU Dev	550,348	131,479
Ext Finance	0	0



VOTE: 805    Amolatar District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		
100%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,640,811	2,377,326
Total for Budget Output	3,640,811	2,377,326
Wage	3,640,811	2,377,326
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	541,607	379,576
227001 Travel inland	541,607	150,000
Total for Budget Output	1,083,214	529,576
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,083,214	529,576

Budget Output: 320033 Outpatient Services

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	870	111
312121 Non-Residential Buildings - Acquisition	72,700	39,256
Total for Budget Output	73,570	39,367
Wage	0	0
Non-Wage	0	0
GoU Dev	73,570	39,367
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,780	10,964
225201 Consultancy Services-Capital	2,600	2,600
225203 Appraisal and Feasibility Studies for Capital Works	1,200	200
225204 Monitoring and Supervision of capital work	23,073	13,932
228004 Maintenance-Other Fixed Assets	21,500	2,341
263308 Sector Conditional Grant (Non-Wage)	503,361	377,521
312121 Non-Residential Buildings - Acquisition	337,600	167,609
312233 Medical, Laboratory and Research & appliances - Acquisition	281,800	0
Total for Budget Output	1,198,914	575,168
Wage	0	0
Non-Wage	503,361	377,521
GoU Dev	695,553	197,647
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 805 Amolatar District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	432,666	324,499
Total for Budget Output	432,666	324,499
Wage	0	0
Non-Wage	432,666	324,499
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,315	17,733
221008 Information and Communication Technology Supplies.	960	240
221009 Welfare and Entertainment	813	406
221011 Printing, Stationery, Photocopying and Binding	1,400	600
221012 Small Office Equipment	1,200	600
221014 Bank Charges and other Bank related costs	288	0
223005 Electricity	960	480
223006 Water	800	400
227001 Travel inland	8,250	3,691
228001 Maintenance-Buildings and Structures	1,000	500
228002 Maintenance-Transport Equipment	11,768	8,742

VOTE: 805 Amolatar District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,920	1,460
273102 Incapacity, death benefits and funeral expenses	800	200
Total for Budget Output	56,474	35,052
Wage	0	0
Non-Wage	56,474	35,052
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,501,649	3,880,988
Wage	3,640,811	2,377,326
Non-Wage	1,008,501	737,072
GoU Dev	769,123	237,014
Ext Finance	1,083,214	529,576

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	17,340
227001 Travel inland	4,000	3,500
228001 Maintenance-Buildings and Structures	596,727	294,921
313121 Non-Residential Buildings - Improvement	59,147	49,074
Total for Budget Output	680,874	364,835
Wage	0	0
Non-Wage	621,727	315,761
GoU Dev	59,147	49,074
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,158,368	700,575
Total for Budget Output	1,158,368	700,575
Wage	0	0
Non-Wage	1,158,368	700,575
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,546	250
Total for Budget Output	1,546	250
Wage	0	0
Non-Wage	1,546	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,399,638	3,421,467
Total for Budget Output	5,399,638	3,421,467
Wage	5,399,638	3,421,467
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,954,344	1,615,514
312129 Other Buildings other than dwellings - Acquisition	855,249	506,816
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	3,959,593	2,122,330
Wage	0	0
Non-Wage	0	0
GoU Dev	3,959,593	2,122,330
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	679,500	450,948
Total for Budget Output	679,500	450,948
Wage	0	0
Non-Wage	679,500	450,948
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,023,013	2,730,782
225201 Consultancy Services-Capital	16,339	11,412

VOTE: 805Amolatar District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	16,339	14,945
225203 Appraisal and Feasibility Studies for Capital Works	16,339	8,749
225204 Monitoring and Supervision of capital work	114,371	107,101
Total for Budget Output	4,186,400	2,872,988
Wage	4,023,013	2,730,782
Non-Wage	0	0
GoU Dev	163,387	142,206
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,013	44,134
Total for Budget Output	45,013	44,134
Wage	0	0
Non-Wage	0	0
GoU Dev	45,013	44,134
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A



VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	496,980	240,039
Total for Budget Output	496,980	240,039
Wage	496,980	240,039
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,776	63,851
Total for Budget Output	95,776	63,851
Wage	0	0
Non-Wage	95,776	63,851
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,240	1,800

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,880	4,587
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,000	1,332
221011 Printing, Stationery, Photocopying and Binding	1,500	610
221017 Membership dues and Subscription fees.	500	167
227001 Travel inland	26,700	17,800
227004 Fuel, Lubricants and Oils	8,832	6,886
Total for Budget Output	53,152	33,181
Wage	0	0
Non-Wage	53,152	33,181
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,566	10,189
Total for Budget Output	30,566	10,189
Wage	0	0
Non-Wage	30,566	10,189
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,213	500
212103 Incapacity benefits (Employees)	4,000	3,160
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,940
221012 Small Office Equipment	400	400
221017 Membership dues and Subscription fees.	500	333
222001 Information and Communication Technology Services.	2,000	1,333
223005 Electricity	600	600
223006 Water	800	800
228002 Maintenance-Transport Equipment	20,000	18,498
312219 Other Transport equipment - Acquisition	5,000	5,000
Total for Budget Output	42,013	32,565
Wage	0	0
Non-Wage	0	0
GoU Dev	42,013	32,565
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,220
227001 Travel inland	50,000	21,667
Total for Budget Output	60,000	26,887
Wage	0	0
Non-Wage	60,000	26,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	550	550
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,000	1,244
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	627
Total for Budget Output	4,950	2,420
Wage	0	0
Non-Wage	3,000	1,244
GoU Dev	1,950	1,177
Ext Finance	0	0
Total for Department	16,894,367	10,386,659
Wage	9,919,631	6,392,288
Non-Wage	2,703,635	1,602,885
GoU Dev	4,271,102	2,391,486
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	850,000	322,007
Total for Budget Output	850,000	322,007
Wage	0	0
Non-Wage	850,000	322,007
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,600	89,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,601	9,954
221001 Advertising and Public Relations	625	0
221002 Workshops, Meetings and Seminars	2,419	0
221008 Information and Communication Technology Supplies.	4,100	0
221009 Welfare and Entertainment	5,030	3,990
221011 Printing, Stationery, Photocopying and Binding	3,916	3,335
222001 Information and Communication Technology Services.	900	0

VOTE: 805 Amolatar District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	900	300
224004 Beddings, Clothing, Footwear and related Services	1,543	0
225204 Monitoring and Supervision of capital work	29,231	22,522
227001 Travel inland	27,085	13,815
227004 Fuel, Lubricants and Oils	37,065	19,296
228001 Maintenance-Buildings and Structures	55,350	3,044
228002 Maintenance-Transport Equipment	19,479	17,033
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	124,654	85,308
313131 Roads and Bridges - Improvement	450,000	247,866
Total for Budget Output	953,499	516,009
Wage	153,600	89,547
Non-Wage	287,897	127,339
GoU Dev	512,002	299,123
Ext Finance	0	0
Total for Department	1,803,499	838,016
Wage	153,600	89,547
Non-Wage	1,137,897	449,346
GoU Dev	512,002	299,123
Ext Finance	0	0

VOTE: 805Amolatar District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

DAC meetings conducted, HIV sensitization conducted at project sites

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441	0
Total for Budget Output	441	0
Wage	0	0
Non-Wage	441	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	49,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,978	7,331
221001 Advertising and Public Relations	2,214	1,107
221002 Workshops, Meetings and Seminars	28,121	20,934
221011 Printing, Stationery, Photocopying and Binding	886	663
221012 Small Office Equipment	886	662
223005 Electricity	442	332
223006 Water	442	332
224004 Beddings, Clothing, Footwear and related Services	1,107	827

VOTE: 805 Amolatar District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	6,000	6,000
225202 Environment Impact Assessment for Capital Works	3,152	2,350
225203 Appraisal and Feasibility Studies for Capital Works	9,215	6,700
225204 Monitoring and Supervision of capital work	19,109	13,078
227001 Travel inland	9,767	6,583
227004 Fuel, Lubricants and Oils	17,627	10,275
228001 Maintenance-Buildings and Structures	1,169	370
228002 Maintenance-Transport Equipment	11,858	8,283
228004 Maintenance-Other Fixed Assets	32,500	0
312121 Non-Residential Buildings - Acquisition	16,000	13,559
312129 Other Buildings other than dwellings - Acquisition	123,100	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	118,864	0
Total for Budget Output	491,370	149,149
Wage	78,933	49,765
Non-Wage	68,935	40,651
GoU Dev	343,502	58,733
Ext Finance	0	0
Total for Department	491,811	149,149
Wage	78,933	49,765
Non-Wage	69,376	40,651
GoU Dev	343,502	58,733
Ext Finance	0	0



VOTE: 805 Amolatar District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	147,000	90,284	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000	
221002 Workshops, Meetings and Seminars	10,435	9,826	
223001 Property Management Expenses	30,000	30,000	
227001 Travel inland	10,000	9,924	
227004 Fuel, Lubricants and Oils	5,000	3,750	
Total for Budget Output	206,435	147,784	
Wage	147,000	90,284	
Non-Wage	29,435	27,500	
GoU Dev	30,000	30,000	
Ext Finance	0	0	

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,446	1,445	
221002 Workshops, Meetings and Seminars	700	0	
Total for Budget Output	2,146	1,445	
Wage	0	0	
Non-Wage	2,146	1,445	

VOTE: 805    Amolatar District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	0
Total for Budget Output	2,300	0
Wage	0	0
Non-Wage	2,300	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,881	149,229
Wage	147,000	90,284
Non-Wage	34,881	28,944
GoU Dev	30,000	30,000

**VOTE: 805** Amolatar District

**Quarter 3**

Ext Finance	0	0
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VOTE: 805    Amolatar District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,004	0
Total for Budget Output	1,004	0
Wage	0	0
Non-Wage	1,004	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233	0
Total for Budget Output	233	0
Wage	0	0
Non-Wage	233	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,554	9,192
221009 Welfare and Entertainment	1,800	600
221011 Printing, Stationery, Photocopying and Binding	200	100
221012 Small Office Equipment	1,136	0
222001 Information and Communication Technology Services.	800	400
223901 Rent-(Produced Assets) to other govt. units	888	800
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	6,420	2,000
227004 Fuel, Lubricants and Oils	2,797	2,098
Total for Budget Output	27,595	15,189
Wage	0	0
Non-Wage	27,595	15,189
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,858	2,020
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,382	340
227001 Travel inland	5,160	2,140
227004 Fuel, Lubricants and Oils	6,620	400
228002 Maintenance-Transport Equipment	1,980	0
Total for Budget Output	32,000	4,900
Wage	0	0
Non-Wage	32,000	4,900

VOTE: 805 Amolatar District

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	139,719	104,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,580	1,739
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	400	300
227001 Travel inland	2,850	1,607
227004 Fuel, Lubricants and Oils	3,556	2,278
228002 Maintenance-Transport Equipment	3,057	415
Total for Budget Output	156,962	112,712
Wage	139,719	104,623
Non-Wage	17,243	8,089
GoU Dev	0	0
Ext Finance	0	0
Total for Department	217,794	132,801
Wage	139,719	104,623
Non-Wage	78,075	28,178
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	731	
221002 Workshops, Meetings and Seminars	6,100	6,094	
221003 Staff Training	5,100	5,100	
Total for Budget Output	12,300	11,925	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	12,300	11,925	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193	0	
Total for Budget Output	193	0	
Wage	0	0	
Non-Wage	193	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

VOTE: 805 Amolatar District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	69,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,790	7,486
221002 Workshops, Meetings and Seminars	9,549	7,787
221008 Information and Communication Technology Supplies.	4,376	0
221009 Welfare and Entertainment	7,760	6,318
221011 Printing, Stationery, Photocopying and Binding	9,411	7,058
222001 Information and Communication Technology Services.	4,701	4,220
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	12,080	5,840
227004 Fuel, Lubricants and Oils	15,580	8,537
228002 Maintenance-Transport Equipment	11,527	6,690
Total for Budget Output	193,774	133,493
Wage	99,000	69,557
Non-Wage	61,478	39,236
GoU Dev	33,296	24,700
Ext Finance	0	0
Total for Department	206,267	145,418
Wage	99,000	69,557
Non-Wage	61,670	39,236
GoU Dev	45,596	36,625
Ext Finance	0	0



VOTE: 805 Amolatar District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	16,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	6,600
221011 Printing, Stationery, Photocopying and Binding	830	623
221012 Small Office Equipment	810	608
227001 Travel inland	1,440	1,080
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	2,400	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	46,280	31,315
Wage	22,000	16,105
Non-Wage	24,280	15,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,280	31,315
Wage	22,000	16,105
Non-Wage	24,280	15,210
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Tourism activities conducted, SACCOs activities monitored  
and supported, Cooperatives supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	11,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,534	1,151
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	1,318	989
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,190	2,390
223001 Property Management Expenses	2,400	2,280
225101 Consultancy Services	2,000	1,996
227001 Travel inland	3,640	3,638
227004 Fuel, Lubricants and Oils	7,360	2,180
228001 Maintenance-Buildings and Structures	2,077	1,312
228002 Maintenance-Transport Equipment	2,928	2,581
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,000
Total for Budget Output	61,619	32,596
Wage	26,171	11,080
Non-Wage	28,971	15,928
GoU Dev	6,477	5,588
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 805Amolatar District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV related activities supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,680	32,596
Wage	26,171	11,080
Non-Wage	29,032	15,928
GoU Dev	6,477	5,588
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	75	20
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	75	20
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	85	25
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	80	10
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	90	80

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
An updated debt management system in place	Yes/No	5	4

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	4	3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	90	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	85	

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	80	

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	100	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	90	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	130%	97%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	78%	

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Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	3	2

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	1300	1300

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2024/2025	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	40	30

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmers adopting new technologies	Number	40	30

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of youth trained in climate smart agriculture	Number	50	31

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	25km	15

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	60	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	5	

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	70	62



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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	7	5

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	2024/2025	3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237124 Arwotcek Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	AMOLATAR	Programme Conditional Grant - Development		6,840	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acii HC III	Acii HCIII	Programme Conditional Grant - Non Wage Recurrent		19,910	0
Acii HC III	Acii HCIII	Programme Conditional Grant - Non Wage Recurrent		8,014	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABWONG P.S.	Abwong	Programme Conditional Grant - Non Wage Recurrent		21,280	0
ABURKIDI P.S	Aburkidi	Programme Conditional Grant - Non Wage Recurrent		17,345	0
ARWOTCEK P.S.	Arwotcek	Programme Conditional Grant - Non Wage Recurrent		20,404	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237124 Arwotcek Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ARWOTCEK SEED	Programme Conditional Grant - Development		600,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Arwotcek s.s	Programme Conditional Grant - Development		570,166	0
LCIII: 237125 Namasale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
ROAD FUNDS	NAMASALE SUB COUNTY	Locally Raised Revenues		95,638	0
LOCALLY RAISED REVENUE	NAMASALE SUBCOUNTY	Locally Raised Revenues		108,000	0
NON WAGE REVENUE	NAMASALE SUBCOUNTY HQ	Locally Raised Revenues		110,926	0
DDEG	NAMASALE SUBCOUNTY HQ	Locally Raised Revenues		85,776	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Dams	AMOLATAR	Locally Raised Revenues		300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237125 Namasale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Social Safe Guards	Amolatar	Programme Conditional Grant - Development		870	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namasale HC III	Namasale HCIII	Programme Conditional Grant - Non Wage Recurrent		19,910	0
Namasale HC III	Namasale HCIII	Programme Conditional Grant - Non Wage Recurrent		19,413	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABWEYO P.S.	Nabweyo	Programme Conditional Grant - Non Wage Recurrent		29,723	0
ANINOLAL P/ SCHOOL	Aninolal	Programme Conditional Grant - Non Wage Recurrent		15,557	0
AGULIDIA P.S	Aguludia	Programme Conditional Grant - Non Wage Recurrent		20,903	0
OLYAKA P.S.	Olyaka	Programme Conditional Grant - Non Wage Recurrent		12,335	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEMERE COMPREHENSIVE SS	Amolatar TC	Programme Conditional Grant - Non Wage Recurrent		110,608	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237126 Aputi Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

URF	Aputi HQ	Locally Raised Revenues		60,069	0
LR	Aputi S/C	Locally Raised Revenues		52,800	0
Nonb wage recurrent	Aputi HQ	Locally Raised Revenues		76,279	0
DDEG	APUTI S/C	Locally Raised Revenues		57,583	0

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

Item: 227001 Travel inland

Travel Inland - Allowances	AMOLATAR	Programme Conditional Grant - Development		4,300	0
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Item: 312139 Other Structures - Acquisition

Other Structures - Dams	AMOLATAR TOWN COUNCIL	Locally Raised Revenues		600,522	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Aputi HC III	Aputi HCIII	Programme Conditional Grant - Non Wage Recurrent		19,910	0
Aputi HC III	Aputi HCIII	Programme Conditional Grant - Non Wage Recurrent		16,627	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237126 Aputi Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amai Hospital	Amai Hospital	Programme Conditional Grant - Non Wage Recurrent		432,666	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMAI P.S	Amai	Programme Conditional Grant - Non Wage Recurrent		23,715	0
ACENGRYIENY P.S.	Acengryeny Aputi	Programme Conditional Grant - Non Wage Recurrent		18,370	0
APUTI P.S.	Aputi P7	Programme Conditional Grant - Non Wage Recurrent		31,603	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	olongoping village	Programme Conditional Grant - Development		22,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase II Construction of pipe water system	Aputi Health	Programme Conditional Grant - Development		118,864	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237126 Aputi Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221003 Staff Training					
Staff Training - Allowances	ADLG	District Discretionary Equalisation Development Grant		5,100	0
LCIII: 237127 Agwingiri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
URF	Ag HQ	Locally Raised Revenues		64,170	0
LR	Agwingiri HQ	Locally Raised Revenues		63,000	0
Non wage	Agwingiri HQ	Locally Raised Revenues		75,784	0
DDEG	AG HQ	Locally Raised Revenues		57,180	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR ACTIVITIES	AMOLATAR	Programme Conditional Grant - Development		88,947	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237127 Agwingiri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alyechmeda HC II	Alyecmeda HCIII	Programme Conditional Grant - Non Wage Recurrent		19,910	0
Alyechmeda HC II	Alyecmeda HCIII	Programme Conditional Grant - Non Wage Recurrent		9,551	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Agwingiri primary school	Agwingiri PS	Programme Conditional Grant - Development		59,147	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALYECMEDA P 7	Alyecmeda	Programme Conditional Grant - Non Wage Recurrent		28,694	0
OMARA EBEEK MEM P.S.	Omara Ebek	Programme Conditional Grant - Non Wage Recurrent		23,492	0
AGWINGIRI P.S.	Agwingiri	Programme Conditional Grant - Non Wage Recurrent		27,680	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APUTI SS	Aputi SS	Programme Conditional Grant - Non Wage Recurrent		100,932	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237127 Agwingiri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Olake Village	Programme Conditional Grant - Development		22,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	ADLG	District Discretionary Equalisation Development Grant		5,160	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	Center of Uganda	Programme Conditional Grant - Development		2,400	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	center of uganda	Programme Conditional Grant - Development		2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Center of Uganda	Programme Conditional Grant - Development		2,077	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237128 Akwon Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
ROAD FUND	AKWON S/C HQ	Locally Raised Revenues		29,965	0
LOCAL REVENUE	SUB COUNTY HEAD QUARTERS	Locally Raised Revenues		24,000	0
NON WAGE	AKWON S/C HQ	Locally Raised Revenues		72,814	0
DDEG	AKWON S/C HQ	Locally Raised Revenues		54,764	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABALODYANG P.S.	Abalodyang	Programme Conditional Grant - Non Wage Recurrent		21,690	0
AKWON	Akwon	Programme Conditional Grant - Non Wage Recurrent		32,114	0
AROMI P.S.	Aromi	Programme Conditional Grant - Non Wage Recurrent		23,329	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AKWON SEED	Programme Conditional Grant - Development		1,354,344	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237128 Akwon Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	ADLG	District Discretionary Equalisation Development Grant		18,000	0
LCIII: 237129 Agikdak Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
URF	AGIKDAK HQ	Locally Raised Revenues		41,960	0
LR	AGIKDAK HQ	Locally Raised Revenues		21,000	0
NW	Agikdak HQ	Locally Raised Revenues		93,108	0
DDEG		Locally Raised Revenues		71,277	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awonangiro HC II	Awonangiro HCIII	Programme Conditional Grant - Non Wage Recurrent		19,910	0
Awonangiro HC II	Awonangiro HCIII	Programme Conditional Grant - Non Wage Recurrent		13,139	0
Arwotcek HC III	Arwotcek HCIII	Programme Conditional Grant - Non Wage Recurrent		19,910	0
Arwotcek HC III	Arwotcek HCIII	Programme Conditional Grant - Non Wage Recurrent		15,275	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237129 Agikdak Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGIKDAK P.S.	Agikdak	Programme Conditional Grant - Non Wage Recurrent		18,107	0
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Awonangiro	Programme Conditional Grant - Non Wage Recurrent		17,643	0
ABARIKORI P.S.	Abarikori	Programme Conditional Grant - Non Wage Recurrent		19,150	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	AGIKDAK SCIENCE LABORATORY	Programme Conditional Grant - Development		240,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Arwotcek, Akwon, Agikdak	Programme Conditional Grant - Development		150,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	obura village	Programme Conditional Grant - Development		22,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237129 Agikdak Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	ADLG	District Discretionary Equalisation Development Grant		4,000	0
LCIII: 237130 Amolatar Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ADLG HQ	Transitional Conditional Grant - Development		2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Transitional Conditional Grant - Development		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	ADLG HQ	District Unconditional Grant Non-Wage		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		District Discretionary Equalisation Development Grant		37,500	0
Item: 263402 Transfer to Other Government Units					
DDEG	Amolatar TC	Locally Raised Revenues		52,276	0
URF	Amolatar TC	Locally Raised Revenues		695,258	0
Local Revenue	Amolatar TC	Locally Raised Revenues		558,000	0
Urban Unconditional Grant Non Wage	Amolatar TC	Locally Raised Revenues		199,007	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ADLG HQ	District Discretionary Equalisation Development Grant		570,000	0
Non Residential Buildings - Contractor	ADLG HQ	District Discretionary Equalisation Development Grant		100,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	ADLG HQ	District Discretionary Equalisation Development Grant		7,558	0
Other ICT Equipment - Purchase	ADLG HQ	District Discretionary Equalisation Development Grant		2,500	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	ADLG HQ	District Discretionary Equalisation Development Grant		3,500	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Amolatar District HQ	District Discretionary Equalisation Development Grant		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	amolatar	District Discretionary Equalisation Development Grant		36,000	0
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000010 Leadership and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	amolatar	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	UGX	District Discretionary Equalisation Development Grant		37,752	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	AMOLATAR	District Discretionary Equalisation Development Grant		3,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	UGX	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Immunisation services	All Subcounties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		366,429	0
Support toImmunisation services	All Subcounties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Support Malaria Preventions	All Subcounties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Support to Malaria Prevention services	All Subcounties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All Subcounties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		366,429	0
Travel Inland - Allowances	All Subcounties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Travel Inland - Allowances	all Subcounties	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Medical Equipment Maintenance		Programme Conditional Grant - Development		15,800	0
Engineer Supervision of Construction Works		Programme Conditional Grant - Development		4,360	0
Monthly Site Meetings		Programme Conditional Grant - Development		4,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Clerk of Works		Programme Conditional Grant - Development		10,800	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others		Programme Conditional Grant - Development		2,600	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Tech Monitoring of Capital works		Programme Conditional Grant - Development		2,440	0
DEC Monitoring of capital Projects		Programme Conditional Grant - Development		8,680	0
Joint Monitoring		Programme Conditional Grant - Development		5,697	0
Committee Monitoring		Programme Conditional Grant - Development		10,760	0
Monitoring Capital Works		Programme Conditional Grant - Development		2,168	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Community health centre alemer	Alemere Medical aid HCII	Programme Conditional Grant - Non Wage Recurrent		22,943	0
Amolatar HC IV	Amolatar HCIV	Programme Conditional Grant - Non Wage Recurrent		41,985	0
Amolatar HC IV	Amolatar HCIV	Programme Conditional Grant - Non Wage Recurrent		99,549	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment		Programme Conditional Grant - Development		15,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment		Programme Conditional Grant - Development		123,500	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AMOLATAR SS ADMIN BLOCK	Programme Conditional Grant - Development		220,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Amolatar SDA	Programme Conditional Grant - Development		285,083	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWELO SS	Awelo Sub county	Programme Conditional Grant - Non Wage Recurrent		61,240	0
Budget Output: 320159 Secondary Education Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	ADLG	Programme Conditional Grant - Development		16,339	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ADLG	Programme Conditional Grant - Development		16,339	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	ADLG	Programme Conditional Grant - Development		16,076	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Project sites	Programme Conditional Grant - Development		262	0
Item: 225204 Monitoring and Supervision of capital work					
DEC, Committee, Technical staff, Project mgt team.	ADLG	Programme Conditional Grant - Development		114,371	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Vehicle Servicing	District H/Q	Programme Conditional Grant - Development		45,013	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
BICYCLE ALLOWANCES.	DEO OFFICE	Programme Conditional Grant - Development		2,213	0
Item: 212103 Incapacity benefits (Employees)					
Incapacitation, deaths, benefits and funeral expenses	DEO OFFICE	Programme Conditional Grant - Development		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DEO OFFICE	Programme Conditional Grant - Development		4,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DEO OFFICE	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DEO office	Programme Conditional Grant - Development		400	0
Item: 221017 Membership dues and Subscription fees.					
Association of DEO's Association	DEO's Office	Programme Conditional Grant - Development		500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DEO office	Programme Conditional Grant - Development		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	EDUCATION BLOCK	Programme Conditional Grant - Development		600	0
Item: 223006 Water					
Water - Utility Bills (Offices)	EDUCATION BLOCK	Programme Conditional Grant - Development		800	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DEO OFFICE	Programme Conditional Grant - Development		20,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Motorcycle purchase	Programme Conditional Grant - Development		5,000	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	SNE	Programme Conditional Grant - Development		550	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	SNE	Programme Conditional Grant - Development		400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	SNE	Programme Conditional Grant - Development		1,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	district head quarter	Programme Conditional Grant - Development		4,100	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Development		5,030	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Other Transfers from Central Government Uganda Road Fund (URF)		6,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		900	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Development		900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring		Other Transfers from Central Government Uganda Road Fund (URF)		35,229	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government National Oil Seeds Project		23,520	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government National Oil Seeds Project		24,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Other Transfers from Central Government Uganda Road Fund (URF)		32,099	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Item: 313131 Roads and Bridges - Improvement					
road and bridge improvement		Programme Conditional Grant - Development		450,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Programme Conditional Grant - Non Wage Recurrent		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	district head quarter	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district head quarter	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	district head quarter	Programme Conditional Grant - Development		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,000	0
Environmental Impact Assessment - Capital Works	district head quarter	Programme Conditional Grant - Development		2,152	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Feasibility Studies or Screening of Projects - Appraisal	district head quarter	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision		Locally Raised Revenues		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		4,143	0
Fuel, Oils and Lubricants - Diesel	district head quarter	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Other Buildings Other than Dwellings - Other Construction works	district head quarter	Programme Conditional Grant - Development		32,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Aunga (B)	Programme Conditional Grant - Development		22,000	0
Other Buildings Other than Dwellings - Other Construction works	District head quarter	Programme Conditional Grant - Development		13,100	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Performance review(Monitoring)	ADLG	District Discretionary Equalisation Development Grant		1,100	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	PHRO OFFICE	District Discretionary Equalisation Development Grant		6,100	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	ADGLG	District Discretionary Equalisation Development Grant		5,879	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Hq.	District Discretionary Equalisation Development Grant		7,002	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy	ADLG	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	ADLG	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint monitoring of projects.	Joint monitoring of projects.	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	ADLG	District Discretionary Equalisation Development Grant		3,800	0
LCIII: 237131 Awelo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
URF	Awelo HQ	Locally Raised Revenues		44,745	0
Local Revenue	Awelo HQ	Locally Raised Revenues		30,000	0
Unconditional Grant Non Wage		Locally Raised Revenues		96,572	0
DDEG	Awelo HQ	Locally Raised Revenues		74,096	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237131 Awelo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anamwany HC II	Anamwany HCIII	Programme Conditional Grant - Non Wage Recurrent		12,352	0
Anamwany HC II	Anamwany HCIII	Programme Conditional Grant - Non Wage Recurrent		19,910	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWELO P. 7 SCHOOL	Awelo	Programme Conditional Grant - Non Wage Recurrent		19,820	0
Adwala P.S	Awelo	Programme Conditional Grant - Non Wage Recurrent		30,566	0
Anamwany P.S.	Anamwany	Programme Conditional Grant - Non Wage Recurrent		29,462	0
Atomoro P/S	Atomoro	Programme Conditional Grant - Non Wage Recurrent		9,917	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Akukuru landing site	Programme Conditional Grant - Development		16,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237131 Awelo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Abedober	Programme Conditional Grant - Development		22,000	0
LCIII: 237132 Muntu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
URF	Muntu HQ	Locally Raised Revenues		53,911	0
LR	Muntu HQ	Locally Raised Revenues		72,392	0
Non wage	Muntu HQ	Locally Raised Revenues		107,462	0
DDEG		Locally Raised Revenues		82,956	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakatiti HC II	Nakatiti HCIII	Programme Conditional Grant - Non Wage Recurrent		19,910	0
Nakatiti HC II	Nakatiti HCIII	Programme Conditional Grant - Non Wage Recurrent		13,069	0
Biko HC II	Biko HCIII	Programme Conditional Grant - Non Wage Recurrent		19,910	0
Biko HC II	Biko HCIII	Programme Conditional Grant - Non Wage Recurrent		17,163	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237132 Muntu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABARLER P.S.	Abarler	Programme Conditional Grant - Non Wage Recurrent		33,388	0
KITALEBA P.S	Kitaleba	Programme Conditional Grant - Non Wage Recurrent		17,391	0
MUNTU P.S.	Muntu	Programme Conditional Grant - Non Wage Recurrent		16,765	0
MUNTU TOWNSHIP P.S.	Muntu	Programme Conditional Grant - Non Wage Recurrent		15,928	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AMOLATAR SDA	Programme Conditional Grant - Development		300,000	0
LCIII: 237133 Etam Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Etam Sub County	Locally Raised Revenues		58,208	0
transfers	etam sub county	Locally Raised Revenues		27,000	0
transfers	sub county hq	Locally Raised Revenues		82,713	0
transfers	etam subcounty	Locally Raised Revenues		62,819	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237133 Etam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Etam HC III	Etam HCIII	Programme Conditional Grant - Non Wage Recurrent		15,183	0
Etam HC III	Etam HCIII	Programme Conditional Grant - Non Wage Recurrent		19,910	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANAMIDO P.S.	Anamido, Etam	Programme Conditional Grant - Non Wage Recurrent		25,685	0
ABWOCKWAR P.S	Abwockwar PS	Programme Conditional Grant - Non Wage Recurrent		20,054	0
BURKWOYO P.S	Burkwoyo	Programme Conditional Grant - Non Wage Recurrent		20,548	0
LCIII: 237134 Namasale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG	NAMASALE TC	Locally Raised Revenues		48,765	0
URF	NTC	Locally Raised Revenues		517,940	0
Local Revenue	Namasale TC	Locally Raised Revenues		487,500	0
Non Wage Unconditional grant	Namasale TC	Locally Raised Revenues		186,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237134 Namasale Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Namasale seed science laboratory	Programme Conditional Grant - Development		240,000	0
LCIII: 273195 Etam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG	Apidyang	Locally Raised Revenues		31,210	0
Local Revenue	Apidyang	Locally Raised Revenues		120,000	0
Nonwage	Apidyang	Locally Raised Revenues		123,366	0
LCIII: 273196 Abeja					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	sub county hq	Locally Raised Revenues		47,514	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273196 Abeja					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers	sub county hq	Locally Raised Revenues		27,000	0
transfers	sub county head quarter	Locally Raised Revenues		63,905	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	OPD Block Abeja HCIII	District Discretionary Equalisation Development Grant		30,000	0
Non Residential Buildings - Hospital	OPD Block Abeja HCIII	District Discretionary Equalisation Development Grant		67,200	0
Non Residential Buildings - Hospital	OPD Block Abeja HCIII	District Discretionary Equalisation Development Grant		120,900	0
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Abeja HCIII	Transitional Conditional Grant - Development		32,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273197 Acii					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Acii	Locally Raised Revenues		30,000	0
Transfers	Acii Sub County	Locally Raised Revenues		64,400	0
Transfers	Acii Sub County	Locally Raised Revenues		47,917	0
LCIII: 273198 Nalubwoyo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG	Nalubwoyo	Locally Raised Revenues		54,764	0
Local Revenue	Nalubwoyo	Locally Raised Revenues		162,000	0
Non Wage	Nalubwoyo	Locally Raised Revenues		72,814	0
LCIII: 273199 Opali					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers	sub county hq	Locally Raised Revenues		50,334	0
transfers	sub county hq	Locally Raised Revenues		18,208	0
transfers	sub county hq	Locally Raised Revenues		67,370	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1838 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOL P.S. SEVEN	Akol	Programme Conditional Grant - Non Wage Recurrent		21,824	0
AWIKORI P.7 SCHOOL	Awikori	Programme Conditional Grant - Non Wage Recurrent		22,449	0
Akuriluba Primary School	Akuriluba	Programme Conditional Grant - Non Wage Recurrent		12,473	0
WABINUA P.S.	Wabinua	Programme Conditional Grant - Non Wage Recurrent		13,872	0
ABEJA P.S.	Abeja	Programme Conditional Grant - Non Wage Recurrent		28,494	0
ALEMERE DEM. P.S.	Alemere	Programme Conditional Grant - Non Wage Recurrent		5,356	0
NAMASALE P.S.	Namasale TC	Programme Conditional Grant - Non Wage Recurrent		23,895	0
ALEMERE DEM. P.S.	Alemere	Programme Conditional Grant - Non Wage Recurrent		5,034	0
CHAKWARA P.7 SCHOOL	Chakwara Etam TC	Programme Conditional Grant - Non Wage Recurrent		29,356	0
BURAKWANA P.S.	Burakwana	Programme Conditional Grant - Non Wage Recurrent		17,627	0
AGWENONYWAL P.S.	Agwenonywal	Programme Conditional Grant - Non Wage Recurrent		38,799	0
OTIKE P.7 SCHOOL	Otike Primary	Programme Conditional Grant - Non Wage Recurrent		17,671	0
AWEIWOT P.S	Aweiwot	Programme Conditional Grant - Non Wage Recurrent		13,542	0
ALELANGAO P.S.	Alelangao Muntu	Programme Conditional Grant - Non Wage Recurrent		18,568	0
ACANORYEMA .S	Acanoryema	Programme Conditional Grant - Non Wage Recurrent		22,890	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1838 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADONYOIMO P.S.	Adonyoimoo	Programme Conditional Grant - Non Wage Recurrent		16,637	0
AMOLATAR P.S. SEVEN SCHOOL	Amolatar TC	Programme Conditional Grant - Non Wage Recurrent		41,003	0
BANGALADESH P.S	Bangaladesh	Programme Conditional Grant - Non Wage Recurrent		15,635	0
ARWOT P.S.	Arwot	Programme Conditional Grant - Non Wage Recurrent		21,093	0
OTIRA P.S	Otira	Programme Conditional Grant - Non Wage Recurrent		33,544	0
ACII P.S. SEVEN SCHOOL	Acii	Programme Conditional Grant - Non Wage Recurrent		19,896	0
ETAM P. 7 SCHOOL	Etam TC	Programme Conditional Grant - Non Wage Recurrent		20,423	0
Otangocinge Primary School	Otangocinge Arwotcek	Programme Conditional Grant - Non Wage Recurrent		13,682	0
OPIR P.S.	Opir, Nalubwoyo	Programme Conditional Grant - Non Wage Recurrent		21,954	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGWINGIRI GIRLS SECONDARY SCHOOL	Agwingiri Subcounty	Programme Conditional Grant - Non Wage Recurrent		64,096	0
AGIDAK SS	Agikdak Sub county	Programme Conditional Grant - Non Wage Recurrent		73,872	0
AMOLATAR SS	Amolatar TC	Programme Conditional Grant - Non Wage Recurrent		112,804	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1838 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNTU SEED SCHOOL	Muntu Sub county	Programme Conditional Grant - Non Wage Recurrent		152,044	0
NAMASALE SEED SS	Namasale TC	Programme Conditional Grant - Non Wage Recurrent		3,904	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASALE TECHINCAL SCHOOL	Namasale TC	Programme Conditional Grant - Non Wage Recurrent		95,776	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Amolatar District HQs	District Discretionary Equalisation Development Grant		30,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Website Design, Maintenance and Hosting	District Headquarters	District Discretionary Equalisation Development Grant		4,376	0