

**VOTE: 808** Amuru 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 808 Amuru 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.



Otai Charles  
(Accounting Officer)

Signed on Date: 10-07-2025

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

VOTE: 808 Amuru District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,056,583	1,182,543	362,980	34%
Discretionary Government Transfers	3,913,842	4,672,904	3,159,601	81%
Conditional Government Transfers	22,198,237	22,984,288	18,803,357	85%
Other Government Transfers	909,053	909,053	375,135	41%
External Financing	177,736	177,736	162,283	91%
Total Revenues shares	28,255,450	29,926,524	22,863,355	81%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,183,535	2,737,585	944,820	43%
Manufacturing	17,477	17,477	15,468	89%
Natural Resources, Environment, Climate Change, Land And Water Management	1,521,856	1,602,094	584,069	38%
Private Sector Development	93,212	95,346	44,462	48%
Sustainable Energy Development	12,000	12,000	8,395	70%
Integrated Transport Infrastructure And Services	1,991,547	1,991,547	758,431	38%
Human Capital Development	16,081,219	16,534,435	11,916,692	74%
Public Sector Transformation	45,608	45,608	44,415	97%
Community Mobilization And Mindset Change	325,830	325,830	126,340	39%
Governance And Security	5,397,101	5,927,536	3,007,229	56%
Development Plan Implementation	586,066	637,066	471,256	80%
Grand Total	28,255,450	29,926,524	17,921,578	63%
Wage	14,742,491	16,098,769	11,843,465	80%
Non-Wage Recurrent	9,735,735	9,775,481	4,975,945	51%
Domestic Devt	3,599,489	3,874,539	939,886	26%
External Financing	177,736	177,736	162,283	91%

VOTE: 808 Amuru District

Quarter 3

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

Amuru DLG in the FY 2024-2025 had a total approved budget of Ugx. 28,255,450,000. By the end of Q3, the district had received a total cumulative revenue amounting to Ugx. 22,863,355,000 representing 81% of the approved total budget of the district hence performing slightly above the expected rate as per the plans and budget for third quarter. The reported revenue performance were from all the sources of Discretionary Government Transfers of Ugx. 3,159,601,000 (81%) and Conditional Government Transfers of Ugx. 18,803,357,000 (85%), OGT Ugx. 375,135,000 (41%) and External financing Ugx. 162,283,000 (91%).

Similarly, by the end of quarter three the district was able to report a total expenditure of Ugx. 17,927,243,000 representing 63% of the approved budget released.

VOTE: 808Amuru District

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,056,583	1,182,543	362,980	34%
Advertisements/Bill Boards	4,855	4,855	0	0%
Animal and Crop Husbandry related Levies	21,900	21,900	0	0%
Business licenses	160,590	160,590	48,748	30%
Document certification fees	7,075	7,075	0	0%
Inspection Fees	4,070	4,070	0	0%
Land Fees	91,700	91,700	85,870	94%
Liquor licenses	11,241	11,241	0	0%
Local Hotel Tax	25,395	25,395	25,395	100%
Local Services Tax-Payable By Individuals	106,350	106,350	5,663	5%
Market /Gate Charges	80,005	80,005	41,378	52%
Miscellaneous receipts/income	25,550	25,550	43,768	171%
Other fees e.g. street parking fees	94,607	94,607	4,149	4%
Other licenses	25,361	25,361	2,950	12%
Other permits	38,679	38,679	16,118	42%
Other Royalties	6,700	6,700	41,794	624%
Property related Duties/Fees	41,535	41,535	21,033	51%
Refuse collection charges/Public convenience	9,200	9,200	0	0%
Registration fees for Documents and Businesses	10,720	10,720	2,130	20%
Rent & rates – produced assets-From Private Entities	60,200	60,200	875	1%
Sale of Agricultural products and services.- From Private Entities	200,000	200,000	9,469	5%
Sale of bid documents-From Private Entities	20,000	20,000	13,640	68%
Vehicle Parking Fees	10,850	10,850	0	0%
Discretionary Government Transfers	3,913,842	4,672,904	3,159,601	81%
District Discretionary Equalisation Development Grant	623,605	623,605	623,605	100%
District Unconditional Grant Non-Wage	760,712	760,712	570,534	75%
District Unconditional Grant Wage	2,339,969	3,099,030	1,812,019	77%

VOTE: 808 Amuru District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	45,102	45,102	45,102	100%
Urban Unconditional Non-Wage	144,454	144,454	108,341	75%
Conditional Government Transfers	22,198,237	22,984,288	18,803,357	85%
Programme Conditional Grant - Non Wage Recurrent	7,039,933	7,039,933	5,100,874	72%
Programme Conditional Grant - Development	2,740,967	2,929,802	2,929,802	107%
Programme Conditional Grant - Wage Recurrent	12,402,523	12,999,739	10,757,866	87%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	909,053	909,053	375,135	41%
Agriculture Cluster Development Project (ACDP)	56,800	56,800	0	0%
Agro Forestry Activities	38,000	38,000	19,000	50%
Child days vaccination, Rubella and Malaria	165,628	165,628	165,628	100%
GROW Project	16,000	16,000	3,500	22%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	18,000	18,000	21,970	122%
Tourism Activities	20,000	20,000	0	0%
Uganda Road Fund (URF)	347,082	347,082	140,405	40%
Uganda Women Entrepreneurship Program(UWEP)	124,543	124,543	24,632	20%
Youth Livelihood Programme (YLP)	33,000	33,000	0	0%
External Financing	177,736	177,736	162,283	91%
United Nations Population Fund (UNPF)	28,000	28,000	28,000	100%
United States Agency for International Development (USAID)	149,736	149,736	134,283	90%
Total Revenues Shares	28,255,450	29,926,524	22,863,355	81%

VOTE: 808 Amuru District

Quarter 3

Cumulative Performance for Locally Raised Revenues

By the end of Q3 total local revenue collection was still standing at Ugx. 362,980,000/= representing 34%.

Cumulative Performance for Central Government Transfers

The approved total revenue under Central Government Transfers was Ugx.26,112,079,000. By the end of Q3, a total amount of Ugx. 18,803,357,000 (85%) was realized from Conditional Government transfers of the approved budget of Ugx. 22,198,237,000 making its performance to be above the expected revenue for the quarter by 5%.

The approved budget for Discretionary Government Transfers was at Ugx. 3,913,842,000. By the end of Q3, the district had realized Ugx. 3,159,601,000 (81%) reflecting a very good revenue performance above the expected amount for the quarter by at least 1%.

Cumulative Performance for Other Government Transfers

By the end of Q3, a total cumulative sum of Ugx. 375,135,000 representing 41% had been received from Other Government Transfers. The poor performance is as a result of low recovery for YLP and UWEP

Cumulative Performance for External Financing

By the end of Q3, External Financing had reached 91% with Ugx. 162,283,000 of the approved annual budget of Ugx. 177,736,000.

VOTE: 808 Amuru District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,188,775	0	2,898,801	56%	857,041
Sub-Total	5,188,775	0	2,898,801	56%	857,041
Department: Finance					
10 Financial Management and Accountability (LG)	239,538	0	175,845	73%	56,393
Sub-Total	239,538	0	175,845	73%	56,393
Department: Statutory bodies					
10 Legislation and Oversight	571,593	0	410,980	72%	201,298
Sub-Total	571,593	0	410,980	72%	201,298
Department: Production and Marketing					
10 Agricultural Extension	881,987	0	576,542	65%	126,781
20 Agricultural Production	1,196,748	0	343,274	29%	108,026
30 Agricultural Value Chain Services	106,800	0	25,005	23%	25,005
Sub-Total	2,185,535	0	944,820	43%	259,812
Department: Health					
10 Primary HealthCare	5,862,400	0	4,641,027	79%	1,550,100
30 Health Management and Supervision	0	0	547		0
Sub-Total	5,862,400	0	4,641,574	79%	1,550,100
Department: Education					
10 Pre-Primary and Primary Education	6,345,595	0	4,393,294	69%	1,554,875
20 Secondary Education	2,759,763	0	2,107,610	76%	722,581
30 Skills Development	543,903	0	397,124	73%	139,450
40 Education&Sports Management and Inspection	282,634	0	170,293	60%	63,569
50 Special Needs Education	3,000	0	1,580	53%	1,230
Sub-Total	9,934,895	0	7,069,901	71%	2,481,705
Department: Roads and Engineering					
10 Community Access Roads	1,991,547	0	758,431	38%	449,825

VOTE: 808 Amuru District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,991,547	0	758,431	38%	449,825
Department: Water					
10 Rural Water Supply and Sanitation	896,652	0	339,256	38%	177,581
Sub-Total	896,652	0	339,256	38%	177,581
Department: Natural Resources					
10 Natural Resources Management	606,604	0	230,716	38%	87,170
Sub-Total	606,604	0	230,716	38%	87,170
Department: Community Based Services					
10 Community Mobilisation	100,832	0	64,506	64%	21,284
20 Empowerment and Mindset Change	224,998	0	61,834	27%	32,448
Sub-Total	325,830	0	126,340	39%	53,731
Department: Planning					
10 Planning and Statistics	306,136	0	256,490	84%	79,050
Sub-Total	306,136	0	256,490	84%	79,050
Department: Internal Audit					
10 Compliance	55,257	0	28,494	52%	9,066
Sub-Total	55,257	0	28,494	52%	9,066
Department: Trade, Industry and Local Development					
10 Commercial Services	90,689	0	39,930	44%	14,742
Sub-Total	90,689	0	39,930	44%	14,742
Grand Total	28,255,450	0	17,921,578	63%	6,277,514

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,929,382	5,459,817	3,563,254	72%	1,103,857
District Unconditional Grant Non-Wage	110,320	110,320	74,567	68%	25,836
District Unconditional Grant Wage	1,223,934	1,714,624	961,696	79%	330,233
Locally Raised Revenues	59,253	59,253	37,445	63%	0
Multi-Sectoral Transfers to LLGs_NonWage	859,378	899,124	482,174	56%	78,664
Programme Conditional Grant - Non Wage Recurrent	2,676,497	2,676,497	2,007,372	75%	669,124
Development Revenues	259,393	259,393	259,573	100%	83,909
District Discretionary Equalisation Development Grant	31,793	31,793	31,973	101%	8,042
Multi-Sectoral Transfers to LLGs_Gou	227,600	227,600	227,600	100%	75,867
Total Revenues Shares	5,188,775	5,719,211	3,822,827	74%	1,187,765
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,223,934	1,714,624	915,456	75%	313,208
Non Wage	3,705,448	3,745,194	1,723,953	47%	460,104
Development Expenditure					
Domestic Development	259,393	259,393	259,393	100%	83,729
External Financing	0	0	0	0%	0
Total Expenditure	5,188,775	5,719,211	2,898,801	56%	857,041
C: Unspent Balances					
Recurrent Balances			923,846		
Wage			46,240		
Non Wage			877,606		
Development Balances			180		
Domestic Development			180		
External Financing			0		
Total Unspent			924,026		

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

The approved annual budget for the administration Department was 5,188,775,000/=. On average the Department has cumulatively received 3,822,827,000= in quarter three which now bring the total received revenue to 74% of the approved budget. On the expenditure side, the recurrent and development expenditure is 2,898,801,000= which is 56% of the approved budget.

Reasons for unspent balances on the bank account

The Unspent balance of 924,026,000 reflects to non-wage of 923,846,000= and Domestic Development of 180,000=. The reason for unspent balance was due to activities rescheduled to quarter four.

Highlights of physical performance by end of the quarter

- General staff salary paid to 367 staff at 298,720,389 Allowances paid at 3,509,000 for police guard, compound maintenance and support staff, Travel inland in the office of CAO and DACAO
- Utility bills(Electricity and Fuel) paid
- Payroll management and update of staff salaries handled
- Land disputes, administration of estates and other community related matters handled.
- Implementation of government programs and office activities coordinated and monitored
- District records and other information resources maintained.
- Office premises maintained.
- IT activities including servicing, repair and maintenance, procurement of office equipments, last mile data collection (UDAP) and distribution of tablets in Amuru done.

VOTE: 808

Amuru District

Quarter 3

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	239,538	239,538	178,295	74%	57,907
District Unconditional Grant Non-Wage	67,200	67,200	74,220	110%	21,612
District Unconditional Grant Wage	125,559	125,559	99,074	79%	36,295
Locally Raised Revenues	46,779	46,779	5,000	11%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	239,538	239,538	178,295	74%	57,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,559	125,559	97,943	78%	35,295
Non Wage	113,979	113,979	77,902	68%	21,098
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	239,538	239,538	175,845	73%	56,393
C: Unspent Balances					
Recurrent Balances			2,450		
Wage			1,131		
Non Wage			1,318		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,450		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

By the end of quarter 3 the department realised Ugx. 178,295,000 representing 74% of it's total annual approved budget of Ugx. 239,538,000 broken down as follows:

District unconditional grant non wage Ugx. 74,220,000

District unconditional grant wage Ugx. 99,074,000

Locally raised revenue Ugx. 5,000,000. All the funds were allocated and absorbed according to the approved budget and work plan.

The department was able to have a total expenditure of Ugx. 175,845,000 representing 73% of the quarters 1,2 and 3 releases of Ugx. 178,295,000. There was unspent balance amounting to Ugx. 2,450,000 for activities carried forward to the next quarter.

Reasons for unspent balances on the bank account

The district realised the total quarterly release as per the workplan and budget for district unconditional budget and work plan including the IFMS recurrent cost but did not realise locally raised revenue as per planned budget.

19 staff of the department were paid for 9 months.

Monitoring financial management and local revenue performance during the quarter was performed.

Prepared financial 9 months financial statements for the financial year 2024/2025 by 31st March, 2025 and were subsequently submitted to the relevant stakeholders.

Facilitated the various departments and sectors in execution of their budgets.

Highlights of physical performance by end of the quarter

The district unconditional grant for non wage, wage and locally raised revenue were spent with very minimal balance and the uncompleted activities have been rolled over to the next quarter when more revenue shall be realised to implement more planned activities.

VOTE: 808 Amuru District

Quarter 3

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	498,342	498,342	357,577	72%	148,889
District Unconditional Grant Non-Wage	288,217	288,217	188,294	65%	62,431
District Unconditional Grant Wage	157,108	157,108	126,375	80%	43,549
Locally Raised Revenues	53,016	53,016	42,909	81%	42,909
Development Revenues	73,252	73,252	63,249	86%	25,081
District Discretionary Equalisation Development Grant	53,252	53,252	53,252	100%	15,084
Locally Raised Revenues	20,000	20,000	9,997	50%	9,997
Total Revenues Shares	571,593	571,593	420,826	74%	173,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,108	157,108	116,529	74%	33,713
Non Wage	341,234	341,234	231,202	68%	137,475
Development Expenditure					
Domestic Development	73,252	73,252	63,248	86%	30,110
External Financing	0	0	0	0%	0
Total Expenditure	571,593	571,593	410,980	72%	201,298
C: Unspent Balances					
Recurrent Balances			9,846		
Wage			9,846		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,846		

Summary of Department Revenues and Expenditure by Source

Out of total approved budget of 571,594,000/=. By the end of Q3, the department received accumulated release of 420,829,000/= with qtr outturn of 173,970,000/= hence an overall performance at 74%.

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department's overall expenditure by the end of Q3 was standing at 72% and with a total unspent at 9,846,000/= wage.

Highlights of physical performance by end of the quarter

The department held 02 District Service Commission meeting, 03 contracts committee meeting to approve evaluation reports, award contracts and approve procurement initiations.

We conducted 01 standing committee, 01 council meeting to consider district salient issues. We held 01 District Land board to approve, defer land applications.

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,251,076	1,530,076	832,440	67%	278,780
District Unconditional Grant Non-Wage	5,200	5,200	3,900	75%	2,600
District Unconditional Grant Wage	66,190	201,190	49,643	75%	16,548
Locally Raised Revenues	34,355	34,355	0	0%	0
Other Transfers from Central Government	106,800	106,800	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	257,499	257,499	193,124	75%	64,375
Programme Conditional Grant - Wage Recurrent	781,031	925,031	585,773	75%	195,258
Development Revenues	934,459	1,209,509	968,295	104%	392,468
Locally Raised Revenues	155,000	241,214	0	0%	0
Programme Conditional Grant - Development	779,459	968,295	968,295	124%	392,468
Total Revenues Shares	2,185,535	2,739,585	1,800,735	82%	671,248
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	847,221	1,126,221	520,380	61%	107,964
Non Wage	403,854	403,854	185,524	46%	89,162
Development Expenditure					
Domestic Development	934,459	1,209,509	238,916	26%	62,686
External Financing	0	0	0	0%	0
Total Expenditure	2,185,535	2,739,585	944,820	43%	259,812
C: Unspent Balances					
Recurrent Balances			126,536		
Wage			115,035		
Non Wage			11,501		
Development Balances			729,378		
Domestic Development			729,378		
External Financing			0		
Total Unspent			855,915		

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a cumulative release of UGX 1,800,735,000 (82%) of the Revised budget of UGX 2,739,585,000 of which Non-wage recurrent revenues are, Programme conditional grant, locally raised revenue and district Unconditional grant with total release of UGX 193,124,000 (75%), 0 (0%) and UGX 3,900,000 (75%) Respectively

Wage recurrent revenues are District Unconditional grant wage and Programme Conditional grant with cumulative release of UGX 49,643,000 (75%) and 585,773,000 (75%) respectively. Development revenues release was UGX 968,295,000 (124%) of which all are Programme Conditional Grant

Total expenditure was UGX 944,820,459,000 (43%), of which wage, Non-wage and development expenditure were UGX 520,380,000 (61%), 185,524,000 (46%) and 238,916,000 (26%) respectively

Total unspent balance was UGX 855,915,000 of which wage is UGX 115,035,000, Non-wage is UGX 11,501,000 and Development is UGX 729,378,000 respectively

Reasons for unspent balances on the bank account

Procurement process for irrigation equipment and other Assets are still on-going for all capital assets

Critical staff not yet recruited

Highlights of physical performance by end of the quarter

Vaccinated 12,000 cattles, 3,616 goats, 616 pigs and 384 sheeps against FMD in all LLG units

Vaccinated 340 dogs and 08 cats in Lakang, Layima, Amuru TC, Guru guru and Attiak s/c

Carriedout inspection of livestocks and their products – Meat inspection (beef-210, goats meat-49, Pork-260)

Monitored slaughter facilities at Elegu and Attiak TC

Carried out disease survailance and reporting

Enforcement of veterinary legislations

Training of farmers in needs assessment and training in basic husbandry practices

Registered 713 coffee farmers (543 male and 170 females)

Trained 300 farmers in lakang in climate smart agriculture and vegetable production

Conducted 8 awareness creation training on climate change, impact and adaptation strategies in lakang

Trained 04 farmer groups in farmer field school approaches

Launched raising the village project in lamogi s/c (Agriculture, Health outreaches, WASH & VSLA)

Procured 26 irrigation equipment farmers for support under UgIFT MIP projects in all LLGs

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,573,874	5,767,922	4,881,199	88%	1,793,442
District Unconditional Grant Non-Wage	5,100	5,100	4,526	89%	4,526
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	12,474	12,474	0	0%	0
Other Transfers from Central Government	165,628	165,628	165,628	100%	107,228
Programme Conditional Grant - Non Wage Recurrent	764,235	764,235	573,176	75%	191,059
Programme Conditional Grant - Wage Recurrent	4,626,437	4,820,486	4,137,870	89%	1,490,630
Development Revenues	288,526	288,526	288,526	100%	96,175
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	288,526	288,526	288,526	100%	96,175
Total Revenues Shares	5,862,400	6,056,448	5,169,725	88%	1,889,618
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,626,437	4,820,486	3,880,495	84%	1,236,175
Non Wage	947,437	947,437	743,329	78%	302,841
Development Expenditure					
Domestic Development	288,526	288,526	17,750	6%	11,084
External Financing	0	0	0	0%	0
Total Expenditure	5,862,400	6,056,448	4,641,574	79%	1,550,100
C: Unspent Balances					
Recurrent Balances			257,375		
Wage			257,375		
Non Wage			0		
Development Balances			270,776		
Domestic Development			270,776		
External Financing			0		
Total Unspent			528,151		

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q3, UGX 5,169,725,000 was received, representing 85.4% of the annual revenue target. Though the percentage receipt was as more than expected in the quarter, there was no receipt of revenues from locally raised revenues. In Q3, receipts by source were as follows: UGX 107,228,000 (100%) received for other transfers from CG, UGX 191,059,000 (25%) Programme Conditional Grant Non-wage recurrent (PHC) was received, and UGX 1,490,630,000 (32.2%) was received as Programme Conditional Grant - Wage recurrent, UGX 4,526,000 (89%) as District Unconditional Grant Non-Wage, and UGX 96,175,000 (33%) as Programme conditional grant - development. In regards to expenditure, by the end of Q3, a total of UGX 4,641,574,000 (79%) was absorbed and UGX 1,550,100,000 (25.5%) was absorbed in Q3 only

Reasons for unspent balances on the bank account

UGX 528,151,000/= (8.7%) of the annual budget remained unutilized by the end of the third quarter due to delay in awarding contracts for the development projects in the district.

Highlights of physical performance by end of the quarter

355 staff received payment for 9 months in the district. Over 11,044 inpatients were admitted, about 196,776 outpatients were attended to by the end of the quarter, over 5,171 deliveries were successfully conducted from all the health facilities, and nearly 7,129 children under one were fully immunized. Also, from the DHO's office, three support supervision was conducted, 3 DQAs conducted, 9 monthly DHT meetings were held, 3 HMIS/DHIS trainings were conducted for the health workers of the district, 3 quarterly performance review meeting was held, and four support staff paid lunch allowances.

VOTE: 808 Amuru 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	9,284,086	9,543,254	7,573,685	82%	2,873,748
District Unconditional Grant Non-Wage	10,600	10,600	10,600	100%	613
District Unconditional Grant Wage	99,048	99,048	74,286	75%	24,762
Locally Raised Revenues	12,474	12,474	0	0%	0
Other Transfers from Central Government	18,000	18,000	21,970	122%	0
Programme Conditional Grant - Non Wage Recurrent	2,148,910	2,148,910	1,432,606	67%	716,303
Programme Conditional Grant - Wage Recurrent	6,995,054	7,254,222	6,034,223	86%	2,132,070
Development Revenues	650,809	650,809	650,809	100%	234,658
External Financing	134,283	134,283	134,283	100%	62,483
Programme Conditional Grant - Development	516,526	516,526	516,526	100%	172,175
Total Revenues Shares	9,934,895	10,194,063	8,224,494	83%	3,108,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,094,102	7,353,270	5,848,028	82%	1,905,916
Non Wage	2,189,984	2,189,984	1,069,949	49%	512,121
Development Expenditure					
Domestic Development	516,526	516,526	17,641	3%	1,185
External Financing	134,283	134,283	134282.508	100%	62,483
Total Expenditure	9,934,895	10,194,063	7,069,901	71%	2,481,705
C: Unspent Balances					
Recurrent Balances			655,708		
Wage			260,480		
Non Wage			395,228		
Development Balances			498,885		
Domestic Development			498,885		
External Financing			0		
Total Unspent			1,154,593		

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q3, Education Department had received a cumulative total revenue of Ugx. 8,224,494,000 representing 83% against the total approved budget of Ugx. 9,934,895,000. This was a very good revenue performance since it was above the expected target for the quarter as a result of good releases from both Recurrent revenues at 82% and Development revenue at 100%. Though the percentage receipt was very good in the quarter, there was no receipt of revenues from locally raised revenues.

In regards to expenditure, by the end of Q3, a total of UGX 7,069,901,000 was absorbed, representing 71% of the expected annual spending for FY 2024/2025.

Reasons for unspent balances on the bank account

By the end of Q3, there was still unspent balance of Ugx. 1,154,593,000 which are majorly funds meant for payment of works after completion and activities to be carried out in next quarter.

Highlights of physical performance by end of the quarter

- # Salaries paid to all teachers and staff of Education department in the district for 6 months
- # 2(two) Inspection and Monitoring of Schools done in the District to all primary Government schools, Government Secondary Schools and Private primary and secondary schools .
- # 2(two) meetings held with headteachers at Lacor Primary at the beginning of Term I addressing the issues of improving learning in schools.
- # 1 (One) Inspection and Monitoring of SNE schools, collection of data for Learners with special needs from all primary schools in Amuru District and data submitted to Ministry of Education and sports.

VOTE: 808 Amuru 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	1,479,544	1,479,544	950,804	64%	268,722
District Unconditional Grant Non-Wage	5,100	5,100	0	0%	0
District Unconditional Grant Wage	74,888	74,888	60,399	81%	18,722
Locally Raised Revenues	12,474	12,474	0	0%	0
Other Transfers from Central Government	387,082	387,082	140,405	36%	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	1,991,547	1,991,547	1,462,806	73%	439,389
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,888	74,888	59,616	80%	17,949
Non Wage	1,404,657	1,404,657	662,615	47%	421,945
Development Expenditure					
Domestic Development	512,002	512,002	36,200	7%	9,930
External Financing	0	0	0	0%	0
Total Expenditure	1,991,547	1,991,547	758,431	38%	449,825
C: Unspent Balances					
Recurrent Balances			228,573		
Wage			783		
Non Wage			227,790		
Development Balances			475,802		
Domestic Development			475,802		
External Financing			0		
Total Unspent			704,375		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

By the end of quarter 3, the department received Ugx 1,462,806,000 representing 73% of the approved budget for the financial year of which recurrent revenue is Ugx 950,804,000 and development is Ugx 512,002,000.

Out of the received fund only Ugx 758,431,000 was spent representing 38% of the released fund in which wages was Ugx 59,616,000 and non wage was Ugx 662,615,000.

Reasons for unspent balances on the bank account

The unspent balance on the account of Ugx 704,375,000 is for domestic project under contract and its at execution stage and some are for road maintenance.

Highlights of physical performance by end of the quarter

With the fund received, the department paid salary to five staff in the department, managed office by procuring small office equipment. Maintained and serviced the district road equipment and mechanically maintained 36km of the district feeder.

VOTE: 808Amuru 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	228,409	228,409	166,319	73%	54,263
District Unconditional Grant Non-Wage	3,000	3,000	3,530	118%	0
District Unconditional Grant Wage	130,600	130,600	97,950	75%	32,650
Locally Raised Revenues	8,356	8,356	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,453	86,453	64,840	75%	21,613
Development Revenues	668,244	668,244	652,791	98%	217,597
External Financing	15,453	15,453	0	0%	0
Programme Conditional Grant - Development	637,976	637,976	637,976	100%	212,659
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	896,652	896,652	819,110	91%	271,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,600	130,600	84,463	65%	21,117
Non Wage	97,809	97,809	63,466	65%	20,537
Development Expenditure					
Domestic Development	652,791	652,791	191,327	29%	135,927
External Financing	15,453	15,453	0	0%	0
Total Expenditure	896,652	896,652	339,256	38%	177,581
C: Unspent Balances					
Recurrent Balances			18,390		
Wage			13,487		
Non Wage			4,903		
Development Balances			461,464		
Domestic Development			461,464		
External Financing			0		
Total Unspent			479,854		

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department has cumulatively received Ugx. 819,110,000 representing 91% of its annual budget of Ugx. 896,652,000 of which for wage was Ugx 97,950,000 (75%) of approved budget of Ugx. 130,600,000, Unconditional grant None Wage Ugx. 3,530,000 (118%) of its annual budget of Ugx. 3,000,000, Non wage conditional grant ugx. 64,840,000 (75%) of its budget Ugx. 86,453,000, Local Revenue Ugx. 0 of its budget Ugx. 8,356,000, External financing (USAID) development grant Ugx.0 of its budget representing 0%, mean while Sector Conditional grant Ugx. 637,976,000 (100%) of its budget Ugx.637,976,000 and Transitional Grant 14,815,000 (100%) of its budget ugx. 14,815,000.

Out of the received revenue Ugx 339,256,000 was spent representing 38% by the end of quarter 3 in which wage ugx. 84,463,000 representing 65%, Non-wage Ugx. 63,466,000 representing 65% and Domestic development Ugx. 191,327,000 representing 29% and External financing Ugx. 0.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 479,854,000 of the release are mostly for domestic development of Ugx. 461,464,000 and the works are at over 75% completion, Non wage ugx. 4,903,000 which has been requested and wage Ugx. 13,487,000 which is non payment of Senior Engineer and saving from net payment of salaries.

Highlights of physical performance by end of the quarter

The cumulative expenditures were majorly on Staff salaries, Project field appraisal, Routine Monitoring. Coordination meeting, Maintenance of piped water system in Amuru and Pyela RGCs, Major Rehabilitation of 12 deep boreholes, advocacy meeting, submission of Q1, Q2 & Q3 report and operation of the office.

VOTE: 808 Amuru 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	359,505	439,743	236,583	66%	72,528
District Unconditional Grant Non-Wage	4,400	4,400	3,144	71%	1,048
District Unconditional Grant Wage	250,423	330,661	187,818	75%	62,606
Locally Raised Revenues	31,186	31,186	0	0%	0
Other Transfers from Central Government	38,000	38,000	19,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	35,496	35,496	26,622	75%	8,874
Development Revenues	247,099	247,099	246,919	100%	104,853
District Discretionary Equalisation Development Grant	247,099	247,099	246,919	100%	104,853
Total Revenues Shares	606,604	686,842	483,502	80%	177,381
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,423	330,661	183,066	73%	58,705
Non Wage	109,082	109,082	47,650	44%	28,465
Development Expenditure					
Domestic Development	247,099	247,099	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	606,604	686,842	230,716	38%	87,170
C: Unspent Balances					
Recurrent Balances			5,867		
Wage			4,752		
Non Wage			1,115		
Development Balances			246,919		
Domestic Development			246,919		
External Financing			0		
Total Unspent			252,786		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

As at the end of Q3, the department realized a total revenue share of 483,502,000 which constitutes 80% of the overall budget. Recurrent revenues performed at 66% and development revenues at 100%. The good performance during the quarter was due to DDEG at 100%, Wage and Program Conditional grant non - wage recurrent at 75% respectively, District Unconditional grant wage at 71% & other transfers from the central government IFPA - CD at 50%. However, the worst performance was due to locally raised revenues which has continued to perform at 0%.

Out of the cumulative total revenues realized during the quarter, 230,716,000= which is 38% was spent. However, a total of 252,786,000= (23%) of the cumulative release was unspent during the quarter.

Reasons for unspent balances on the bank account

A cumulative total of 252,786,000 shillings was unspent during the quarter which constitutes 23% of the cumulative release. out of the unspent balance, 4,752,000 was recurrent balances realized from wage balance meant for payment of staff salaries in the next quarter and 1,115,000= was from Non -wage recurrent activities which will be absorbed in Q4 and 246,919,000 is development balance meant for construction of Natural Resources Office block for which is already ongoing and the fund will be absorbed in Q4.

Highlights of physical performance by end of the quarter

The funds realized during the quarter were used for payment of seven staff salaries for three (3) months, payment of lunch allowance to two (2) support staff for three (3) months, procurement of assorted office stationery and small office equipment, training community on sustainable wetlands management practices, carrying out wetlands compliance monitoring in the District and implementation of forestry activities under IFPA- CD in the District.

VOTE: 808 Amuru 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	325,830	325,830	132,468	41%	59,571
District Unconditional Grant Non-Wage	10,641	10,641	6,937	65%	2,646
District Unconditional Grant Wage	79,832	79,832	60,394	76%	19,958
Locally Raised Revenues	12,474	12,474	0	0%	0
Other Transfers from Central Government	173,543	173,543	28,132	16%	24,632
Programme Conditional Grant - Non Wage Recurrent	49,340	49,340	37,005	75%	12,335
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,830	325,830	132,468	41%	59,571
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,832	79,832	54,267	68%	13,839
Non Wage	245,998	245,998	72,073	29%	39,893
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,830	325,830	126,340	39%	53,731
C: Unspent Balances					
Recurrent Balances			6,128		
Wage			6,127		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,128		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

In Q3 Departmental Total Revenue was UGX. 59,596,430,000= representing 22% of the Approved Budget. This fund was spent in accordance the workplan for Q3.

Sources that performance poorly were; District Unconditional Grant Non-Wage at 25%, Locally Raised Revenue at 0% and Other Transfers from Central Government 2%.

The unspent Balance of UGX.0 by the end of the quarter.

Reasons for unspent balances on the bank account

Zero (0)

Highlights of physical performance by end of the quarter

Paid 10 Community Development Workers’ salaries for the months of Jan, Feb & March 2025; Facilitated statutory groups District Youth Council, District Women Council, District Council for PWDs, Council for Elderly Persons; Monitored CDOs on on Government Programs; Supported CDOs on Gender and Equity issues, Maintained 1 Departmental Vehicle; Facilitated 08 juveniles access court, supported office operation.

VOTE: 808Amuru 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	169,172	220,172	133,668	79%	38,774
District Unconditional Grant Non-Wage	53,906	53,906	47,761	89%	16,254
District Unconditional Grant Wage	90,080	141,080	67,560	75%	22,520
Locally Raised Revenues	25,186	25,186	18,347	73%	0
Development Revenues	136,964	136,964	136,964	100%	47,057
District Discretionary Equalisation Development Grant	108,964	108,964	108,964	100%	19,057
External Financing	28,000	28,000	28,000	100%	28,000
Total Revenues Shares	306,136	357,136	270,632	88%	85,831
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,080	141,080	63,186	70%	19,170
Non Wage	79,092	79,092	56,362	71%	6,509
Development Expenditure					
Domestic Development	108,964	108,964	108,942	100%	25,371
External Financing	28,000	28,000	28000	100%	28,000
Total Expenditure	306,136	357,136	256,490	84%	79,050
C: Unspent Balances					
Recurrent Balances			14,120		
Wage			4,374		
Non Wage			9,747		
Development Balances			22		
Domestic Development			22		
External Financing			0		
Total Unspent			14,143		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department had received a cumulative sum of Ugx. 270,632,000 representing 88% of the approved budget of Ugx. 306,136,000 with an overall Quarter outturn of Ugx. 85,831000. The revenues performed very well above the expected performance by the end of third quarter, overall good performance was recorded from development revenue and district unconditional non wage as follows; District Unconditional Grant Non-Wage at 89%, District Unconditional Grant Wage at 75%, Locally Raised Revenues at 73%, District Discretionary Equalization Development Grant at 100%, and External Financing at 100%.

Similarly, in Q2 the department had a total expenditure of Ugx. 256,490,000 representing 84% of the approved budget released comprising of wage of 70%, Non wage of 71% and domestic development of 100%.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 14,143,000/= left in the departmental account majorly funds meant for wage and activities to be conducted in Q4.

Highlights of physical performance by end of the quarter

- 1. Salaries for 2 staff in planning department was paid for 9 months
- 2. Coordinated and Conducted 9 District TPCs
- 3. Carried out two technical backstopping to LLGs
- 4. Q2 Quarterly Performance report compiled and submitted to MoFPED for FY 2024/2025
- 6. Coordinated the District Budget Draft Budget for FY 2025/2026 and made Submission for Approval by MoFPED
- 7. Collected, Compiled and Analyzed data under PDM

VOTE: 808 Amuru 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	55,257	55,257	33,591	61%	10,530
District Unconditional Grant Non-Wage	20,027	20,027	19,775	99%	6,592
District Unconditional Grant Wage	15,756	15,756	11,817	75%	3,939
Locally Raised Revenues	19,474	19,474	2,000	10%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,257	55,257	33,591	61%	10,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,756	15,756	7,201	46%	1,505
Non Wage	39,501	39,501	21,293	54%	7,562
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,257	55,257	28,494	52%	9,066
C: Unspent Balances					
Recurrent Balances			5,098		
Wage			4,616		
Non Wage			482		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,098		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

Recurrent revenue budgeted Ugx 55,257,000, cumulative Quarterly budget Ugx 33,591,000- 61%, Q3 released Ugx 10, 530,000

1. District unconditional Grant non-wage budgeted Ugx 20,027,000, cumulative budget Ugx 19,775,000-99%, Q3 released Ugx 6,592,000

2. District unconditional Grant wage budgeted Ugx 15,756,000, cumulative budget Ugx 11,817,000-75%, Q3 released Ugx 3.939,000 which is 75% performance

3. Locally raised revenue Budgeted Ugx 19,474,000, Quarterly budget Ugx 2,000,000-10%, Q3 released Ugx 0,

Recurrent Expenditure budgeted Ugx 55,257,000, cumulative budget Ugx 28,494,000-52%, Q3 released Ugx 19,066,000.

-Wage, cumulative budget Ugx 7,201,000 -46%, Q3 released Ugx 3,939,000, 75%.

-Non wage, cumulative budget Ugx 21,293,000-54%, Q3 released Ugx 9,066,000.

-Domestic development had no budget allocation.

-Unspent balances Ugx 3,634,000

1. wage Ugx4,616,000

2. Non-wage 482,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx 4,616,000 was acting allowances not paid.

Ugx 482,000 was for quarter three routine audit which is done at close of the quarter.

Highlights of physical performance by end of the quarter

- 1. Conducted Quarter three audit on sampled District departments of Production and Marketing, Works and Technical Services, Education and Sports, Health and Natural resources Management.
- 2. Conducted audit inspections of all ongoing projects in the district
- 3. Conducted verification of pension and gratuity payment forms.
- 4. Paid staff salary for the quarter.
- 5. Conducted special audit in the performance of CAR and Local revenue in Atiak sub county, Atiak Town Council, Pabo and Pogo sub counties.
- 6. Carried out day today operation of internal audit department.

VOTE: 808 Amuru 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	84,212	86,346	40,542	48%	14,355
District Unconditional Grant Non-Wage	6,800	6,800	4,500	66%	2,341
District Unconditional Grant Wage	26,552	28,686	19,914	75%	6,638
Locally Raised Revenues	9,356	9,356	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,504	21,504	16,128	75%	5,376
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	90,689	92,823	47,019	52%	16,514

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	26,552	28,686	12,835	48%	2,498
Non Wage	57,660	57,660	20,628	36%	9,877
Development Expenditure					
Domestic Development	6,477	6,477	6,468	100%	2,368
External Financing	0	0	0	0%	0
Total Expenditure	90,689	92,823	39,930	44%	14,742

C: Unspent Balances

Recurrent Balances	7,080		
Wage	7,079		
Non Wage	0		
Development Balances	9		
Domestic Development	9		
External Financing	0		
Total Unspent	7,089		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, Trade Department had received a revenues of Ugx. 40,542/= representing 48% of the Total Approved Annual Budget of Ugx. 92,823/=. The received revenues were from District Unconditional Grant (Non-Wage) of Ugx. 4,500/= (66%), District Unconditional Grant (Wage) of Ugx. 19,914/= (75%), Locally Raised Revenue of Ugx. 0/(0%), Other Transfer from Central Government of Ugx 0/= (0%)

Programme Conditional Grant- Non wage Recurrent of Ugx. 16,128/(75%) and Programme Conditional Grant Development of Ugx 6,477/= (100%)

In Q3Trade Department spend a total of Ugx. 39,930,000/= out of the total quarterly release Representing 44%.

Cumulative Distributed as below;

Domestic development Ugx 6,468,000. /= representing (100%) = For Non-wage 20,628,000/= representing (36%,) under wage spend was 12,835 Ugx. /= representing (48%).

Reasons for unspent balances on the bank account

The department was not able to spend all its revenue. Excess budget in wage for two staffs in TILED department..

Highlights of physical performance by end of the quarter

Salaries paid for two staff for 3 months. Technical Monitoring of infrastructural facilities under Department, Training of Cooperatives in need for registration as requirement by line Ministry, Field visit from team Ministry of local Government, Monitoring and verification beneficiaries of PDM ,training holding meeting with Business leadership at the lower Government, profiling tourist assessing the viability of potential tourist sites in Amuru district, Arbitration under PDM,, Commodity data collection, collection and registering beneficiaries ownership under the new guideline , writing business proposal for Grow Groups, sensitization community and enrolling more members for Ugift program under Production especially the Higher farmers organization

VOTE: 808    Amuru District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221003 Staff Training		20,000	5,000
Total for Budget Output		20,000	5,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	5,000
	Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,000	0
222001 Information and Communication Technology Services.		5,000	704
227001 Travel inland		3,000	0
Total for Budget Output		12,000	704
	Wage	0	0
	Non-Wage	12,000	704
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 808    Amuru District

Quarter 3

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221004 Recruitment Expenses	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,533	1,166
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	11,387	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	36,320	3,166
Wage	0	0
Non-Wage	36,320	3,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,700	1,000
221001 Advertising and Public Relations	4,300	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	100
Total for Budget Output	18,000	1,100
Wage	0	0
Non-Wage	18,000	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 808 Amuru 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
221011 Printing, Stationery, Photocopying and Binding	7,000	4,500
227001 Travel inland	5,000	0
Total for Budget Output	12,000	4,500
Wage	0	0
Non-Wage	12,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,223,934	313,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	2,391
212101 Social Security Contributions	53,371	0
212201 Social Security Contributions	22,140	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	500
225204 Monitoring and Supervision of capital work	15,000	2,301
227001 Travel inland	199,470	3,500
227004 Fuel, Lubricants and Oils	20,000	6,100
228002 Maintenance-Transport Equipment	4,000	530
263402 Transfer to Other Government Units	831,997	262,743
273104 Pension	1,259,460	159,698
273105 Gratuity	1,417,037	87,201
Total for Budget Output	5,067,409	838,171
Wage	1,223,934	313,208
Non-Wage	3,615,874	449,096
GoU Dev	227,600	75,867
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

VOTE: 808    Amuru District

Quarter 3

Department: 010 Administration

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,538
227004 Fuel, Lubricants and Oils	2,253	0
Total for Budget Output	11,253	1,538
Wage	0	0
Non-Wage	11,253	1,538
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,793	2,862
Total for Budget Output	11,793	2,862
Wage	0	0
Non-Wage	0	0
GoU Dev	11,793	2,862
Ext Finance	0	0
Total for Department	5,188,775	857,041
Wage	1,223,934	313,208
Non-Wage	3,705,448	460,104
GoU Dev	259,393	83,729
Ext Finance	0	0

VOTE: 808    Amuru 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
211101 General Staff Salaries	125,559	35,295
212103 Incapacity benefits (Employees)	200	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	1,400	0
221009 Welfare and Entertainment	3,200	342
221011 Printing, Stationery, Photocopying and Binding	2,200	205
221012 Small Office Equipment	1,800	172
221014 Bank Charges and other Bank related costs	579	0
221016 Systems Recurrent costs	30,000	7,000
222001 Information and Communication Technology Services.	4,200	2,274
223005 Electricity	400	0
227001 Travel inland	9,000	683
227004 Fuel, Lubricants and Oils	7,000	513
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	187,538	47,484
Wage	125,559	35,295
Non-Wage	61,979	12,189
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: 808 Amuru District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	69
221008 Information and Communication Technology Supplies.	2,800	242
221009 Welfare and Entertainment	1,200	103
221011 Printing, Stationery, Photocopying and Binding	3,200	274
227001 Travel inland	15,000	3,000
227004 Fuel, Lubricants and Oils	3,000	1,171
Total for Budget Output	26,000	4,859
Wage	0	0
Non-Wage	26,000	4,859
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,800	239
221009 Welfare and Entertainment	1,200	103
221011 Printing, Stationery, Photocopying and Binding	3,200	273
221012 Small Office Equipment	800	68
227001 Travel inland	15,000	3,196
227004 Fuel, Lubricants and Oils	3,000	171
Total for Budget Output	26,000	4,050
Wage	0	0
Non-Wage	26,000	4,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,538	56,393
Wage	125,559	35,295
Non-Wage	113,979	21,098
GoU Dev	0	0

VOTE: 808 Amuru District

Quarter 3

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

VOTE: 808 Amuru District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221009 Welfare and Entertainment	800	401
221011 Printing, Stationery, Photocopying and Binding	800	161
221012 Small Office Equipment	1,000	171
223001 Property Management Expenses	8,000	4,028
Total for Budget Output	16,600	4,761
Wage	0	0
Non-Wage	8,600	733
GoU Dev	8,000	4,028
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	37,839	18,919
211107 Boards, Committees and Council Allowances	51,733	5,070
221009 Welfare and Entertainment	1,283	0
221012 Small Office Equipment	361	299
221017 Membership dues and Subscription fees.	1,000	829
227001 Travel inland	18,000	478
228002 Maintenance-Transport Equipment	9,200	678
273102 Incapacity, death benefits and funeral expenses	800	163

VOTE: 808 Amuru District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	120,216	26,437
	Wage	0	0
	Non-Wage	120,216	26,437
	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
211101 General Staff Salaries	157,108		33,713
227001 Travel inland	6,600		1,179
	Total for Budget Output	163,708	34,892
	Wage	157,108	33,713
	Non-Wage	6,600	1,179
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	38,000		7,455
221009 Welfare and Entertainment	6,008		2,314
227001 Travel inland	1,600		274
	Total for Budget Output	45,608	10,043
	Wage	0	0
	Non-Wage	20,356	1,191
	GoU Dev	25,252	8,852
	Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 808    Amuru District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,400	923
221009 Welfare and Entertainment	1,180	202
227001 Travel inland	1,600	295
Total for Budget Output	8,180	1,420
Wage	0	0
Non-Wage	8,180	1,420
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
211105 Ex-Gratia for Political leaders.	168,681	103,340
211107 Boards, Committees and Council Allowances	20,000	10,000
Total for Budget Output	188,681	113,340
Wage	0	0
Non-Wage	168,681	103,340
GoU Dev	20,000	10,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 808    Amuru 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
211107 Boards, Committees and Council Allowances	16,600	6,834
221009 Welfare and Entertainment	2,200	567
221012 Small Office Equipment	600	103
227001 Travel inland	9,200	2,901
Total for Budget Output	28,600	10,405
Wage	0	0
Non-Wage	8,600	3,175
GoU Dev	20,000	7,230
Ext Finance	0	0
Total for Department	571,593	201,298
Wage	157,108	33,713
Non-Wage	341,234	137,475
GoU Dev	73,252	30,110
Ext Finance	0	0

VOTE: 808 Amuru 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: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	781,031	92,424
Total for Budget Output	781,031	92,424
Wage	781,031	92,424
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,700
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,384	2,436
221012 Small Office Equipment	1,044	0
224003 Agricultural Supplies and Services	0	3,000
227001 Travel inland	40,012	16,236
227004 Fuel, Lubricants and Oils	34,459	8,985
228002 Maintenance-Transport Equipment	11,057	2,000
Total for Budget Output	98,956	34,357
Wage	0	0
Non-Wage	98,956	31,357
GoU Dev	0	3,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 808 Amuru District

Quarter 3

Department: 040 Production and Marketing

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

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Increased productivityNA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,190	15,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0

VOTE: 808Amuru 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
227001 Travel inland	11,200	0
Total for Budget Output	87,390	15,540
Wage	66,190	15,540
Non-Wage	21,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,356	0
Total for Budget Output	13,356	0
Wage	0	0
Non-Wage	13,356	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	598	0
223005 Electricity	312	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	5,500	0
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	0

VOTE: 808    Amuru 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
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	30,911	2,000
Wage	0	0
Non-Wage	30,911	2,000
GoU Dev	0	0
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
227001 Travel inland	2,999	0
Total for Budget Output	2,999	0
Wage	0	0
Non-Wage	2,999	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Increased number of farmers co-funding and receiving irrigation equipment      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,816	30,901
221001 Advertising and Public Relations	5,846	0
221002 Workshops, Meetings and Seminars	68,203	21,416
224003 Agricultural Supplies and Services	739,594	5,869
227004 Fuel, Lubricants and Oils	10,000	1,500
312231 Office Equipment - Acquisition	0	0
313235 Furniture and Fittings - Improvement	0	0
Total for Budget Output	934,459	59,686

VOTE: 808    Amuru District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	934,459
	Ext Finance	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)	69,600	16,800
227001 Travel inland	58,033	14,000
Total for Budget Output	127,633	30,800
	Wage	0
	Non-Wage	127,633
	GoU Dev	0
	Ext Finance	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,800	25,005
Total for Budget Output	106,800	25,005
	Wage	0
	Non-Wage	106,800
	GoU Dev	0
	Ext Finance	0
Total for Department	2,185,535	259,812
	Wage	847,221
	Non-Wage	403,854

VOTE: 808 Amuru District

Quarter 3

GoU Dev	934,459	62,686
Ext Finance	0	0

VOTE: 808    Amuru 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: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,626,437	1,236,175
Total for Budget Output	4,626,437	1,236,175
Wage	4,626,437	1,236,175
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	350
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,100	0
Total for Budget Output	5,100	1,350
Wage	0	0
Non-Wage	5,100	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	165,628	113,181

VOTE: 808    Amuru 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	165,628	113,181
	Wage	0	0
	Non-Wage	165,628	113,181
	GoU Dev	0	0
	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	
221002 Workshops, Meetings and Seminars	6,500	2,050	
221007 Books, Periodicals & Newspapers	500	0	
221008 Information and Communication Technology Supplies.	3,064	1,010	
221009 Welfare and Entertainment	4,410	0	
221010 Special Meals and Drinks	4,971	0	
221011 Printing, Stationery, Photocopying and Binding	7,876	1,450	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	2,300	0	
223001 Property Management Expenses	2,503	0	
223005 Electricity	1,000	0	
225204 Monitoring and Supervision of capital work	10,000	3,334	
227001 Travel inland	14,800	4,000	
227004 Fuel, Lubricants and Oils	25,337	6,000	
228001 Maintenance-Buildings and Structures	28,526	0	
228002 Maintenance-Transport Equipment	14,501	3,063	
263308 Sector Conditional Grant (Non-Wage)	682,947	170,737	
273102 Incapacity, death benefits and funeral expenses	4,000	0	
312111 Residential Buildings - Acquisition	100,000	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	7,750	
	Total for Budget Output	1,065,235	
	Wage	0	
	Non-Wage	776,709	
	GoU Dev	288,526	

VOTE: 808    Amuru District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and 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	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,862,400	1,550,100
Wage	4,626,437	1,236,175
Non-Wage	947,437	302,841
GoU Dev	288,526	11,084
Ext Finance	0	0

VOTE: 808    Amuru 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: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,415,888	1,177,751
Total for Budget Output	4,415,888	1,177,751
Wage	4,415,888	1,177,751
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,863	500
228001 Maintenance-Buildings and Structures	807,804	58,111
312139 Other Structures - Acquisition	126,850	0
312235 Furniture and Fittings - Acquisition	24,625	0
Total for Budget Output	964,142	58,611
Wage	0	0
Non-Wage	556,863	2,280
GoU Dev	280,479	0
Ext Finance	126,800	56,331

Budget Output: 320157 Primary Education Services

N / A

VOTE: 808    Amuru 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
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
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)	965,565	318,514
Total for Budget Output	965,565	318,514
Wage	0	0
Non-Wage	965,565	318,514
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
221008 Information and Communication Technology Supplies.	155,000	0
224008 Educational Materials and Services	56,047	0
Total for Budget Output	211,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	211,047	0

VOTE: 808    Amuru District

Quarter 3

Department: 060 Education

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

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)	423,040	132,484
Total for Budget Output	423,040	132,484
Wage	0	0
Non-Wage	423,040	132,484
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Enhanced salaries for Science head and deputy head teachers    NA  
to improve management and learning in Secondary schools  
in Amuru District

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,125,676	590,097
Total for Budget Output	2,125,676	590,097
Wage	2,125,676	590,097
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 808    Amuru 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
263308 Sector Conditional Grant (Non-Wage)	90,412	30,137
Total for Budget Output	90,412	30,137
Wage	0	0
Non-Wage	90,412	30,137
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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	453,490	109,312
Total for Budget Output	453,490	109,312
Wage	453,490	109,312
Non-Wage	0	0
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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	220	0
Total for Budget Output	220	0
Wage	0	0
Non-Wage	220	0
GoU Dev	0	0

VOTE: 808    Amuru District

Quarter 3

Department: 060 Education

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

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	220	0
Total for Budget Output	220	0
Wage	0	0
Non-Wage	220	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
225204 Monitoring and Supervision of capital work	7,483	6,153
227001 Travel inland	32,467	10,911
227004 Fuel, Lubricants and Oils	19,600	7,131
Total for Budget Output	59,550	24,195
Wage	0	0
Non-Wage	52,067	18,042
GoU Dev	0	0
Ext Finance	7,483	6,153

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0

VOTE: 808    Amuru District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		25,000	1,185
	Total for Budget Output	25,000	1,185
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	25,000	1,185
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		18,000	0
	Total for Budget Output	18,000	0
	Wage	0	0
	Non-Wage	18,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		99,048	28,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,100	550
221008 Information and Communication Technology Supplies.		600	240

VOTE: 808    Amuru 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
221009 Welfare and Entertainment	234	0
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	300	100
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	500	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	8,000	1,015
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	119,682	31,212
Wage	99,048	28,756
Non-Wage	20,634	2,455
GoU Dev	0	0
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
227001 Travel inland	41,962	1,978
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	49,962	1,978
Wage	0	0
Non-Wage	49,962	1,978
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 808Amuru 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
227001 Travel inland	2,000	600
227004 Fuel, Lubricants and Oils	1,000	630
Total for Budget Output	3,000	1,230
Wage	0	0
Non-Wage	3,000	1,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,934,895	2,481,705
Wage	7,094,102	1,905,916
Non-Wage	2,189,984	512,121
GoU Dev	516,526	1,185
Ext Finance	134,283	62,483

VOTE: 808 Amuru District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 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	74,888	17,949
Total for Budget Output	74,888	17,949
Wage	74,888	17,949
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	64,500	11,134
227004 Fuel, Lubricants and Oils	41,000	4,300
312131 Roads and Bridges - Acquisition	446,502	0
Total for Budget Output	552,002	15,434
Wage	0	0
Non-Wage	40,000	5,504
GoU Dev	512,002	9,930
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 808 Amuru 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	1,874	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	900	0
224010 Protective Gear	2,400	0
227001 Travel inland	149,272	4,020
227004 Fuel, Lubricants and Oils	449,135	314,693
228001 Maintenance-Buildings and Structures	99,525	950
228002 Maintenance-Transport Equipment	94,000	21,096
228004 Maintenance-Other Fixed Assets	314,693	75,682
263402 Transfer to Other Government Units	247,557	0
Total for Budget Output	1,364,657	416,441
Wage	0	0
Non-Wage	1,364,657	416,441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,991,547	449,825
Wage	74,888	17,949
Non-Wage	1,404,657	421,945
GoU Dev	512,002	9,930
Ext Finance	0	0

VOTE: 808 Amuru 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: 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	130,600	21,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	1,062	0
221011 Printing, Stationery, Photocopying and Binding	1,800	500
221012 Small Office Equipment	1,935	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	50,777	14,082
227001 Travel inland	87,527	25,417
228002 Maintenance-Transport Equipment	12,000	3,900
228004 Maintenance-Other Fixed Assets	154,333	101,911
312121 Non-Residential Buildings - Acquisition	25,145	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	427,474	10,654
Total for Budget Output	896,652	177,581
Wage	130,600	21,117
Non-Wage	97,809	20,537
GoU Dev	652,791	135,927
Ext Finance	15,453	0
Total for Department	896,652	177,581
Wage	130,600	21,117
Non-Wage	97,809	20,537
GoU Dev	652,791	135,927
Ext Finance	15,453	0

VOTE: 808 Amuru 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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,423	58,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	396
221011 Printing, Stationery, Photocopying and Binding	600	197
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	1,216	0
Total for Budget Output	254,823	59,298
Wage	250,423	58,705
Non-Wage	4,400	593
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	247,099	0
Total for Budget Output	247,099	0
Wage	0	0
Non-Wage	0	0
GoU Dev	247,099	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 808    Amuru District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,480	2,300
227001 Travel inland	29,270	11,698
227004 Fuel, Lubricants and Oils	15,050	5,000
Total for Budget Output	49,800	18,998
Wage	0	0
Non-Wage	49,800	18,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,370	370
227001 Travel inland	26,526	8,504
227004 Fuel, Lubricants and Oils	8,786	0
Total for Budget Output	36,682	8,874
Wage	0	0
Non-Wage	36,682	8,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	8,100	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	11,600	0
Wage	0	0

VOTE: 808    Amuru District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,600	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,600		0
227004 Fuel, Lubricants and Oils	3,000		0
Total for Budget Output	6,600		0
Wage	0		0
Non-Wage	6,600		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	606,604		87,170
Wage	250,423		58,705
Non-Wage	109,082		28,465
GoU Dev	247,099		0
Ext Finance	0		0

VOTE: 808    Amuru District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,832	13,839
227001 Travel inland	16,000	7,445
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	100,832	21,284
Wage	79,832	13,839
Non-Wage	21,000	7,445
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212101 Social Security Contributions	157,543	19,702
227001 Travel inland	54,981	12,746
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	217,524	32,448
Wage	0	0
Non-Wage	217,524	32,448
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 808 Amuru District

Quarter 3

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	474	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	7,474	0
Wage	0	0
Non-Wage	7,474	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,830	53,731
Wage	79,832	13,839
Non-Wage	245,998	39,893
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808    Amuru 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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
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	90,080	19,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221002 Workshops, Meetings and Seminars	15,306	1,074
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,300	0
222001 Information and Communication Technology Services.	1,000	29
223005 Electricity	1,800	0
227001 Travel inland	24,000	20,000
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	151,986	48,273
Wage	90,080	19,170
Non-Wage	33,906	1,103
GoU Dev	0	0
Ext Finance	28,000	28,000

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
221003 Staff Training	6,000	2,000

VOTE: 808    Amuru District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	2,450	0
221016 Systems Recurrent costs	20,000	5,406
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	22,293	4,598
227004 Fuel, Lubricants and Oils	7,936	0
Total for Budget Output	64,979	12,004
Wage	0	0
Non-Wage	45,186	5,406
GoU Dev	19,793	6,598
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,401	2,133
221008 Information and Communication Technology Supplies.	9,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	667
225203 Appraisal and Feasibility Studies for Capital Works	4,946	2,297
225204 Monitoring and Supervision of capital work	24,567	276
227001 Travel inland	31,500	500
227004 Fuel, Lubricants and Oils	8,757	2,919
312221 Light ICT hardware - Acquisition	2,000	1,980
Total for Budget Output	89,171	18,773
Wage	0	0
Non-Wage	0	0
GoU Dev	89,171	18,773
Ext Finance	0	0
Total for Department	306,136	79,050

VOTE: 808 Amuru District

Quarter 3

Wage	90,080	19,170
Non-Wage	79,092	6,509
GoU Dev	108,964	25,371
Ext Finance	28,000	28,000

VOTE: 808    Amuru 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: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,756	1,505
Total for Budget Output	15,756	1,505
Wage	15,756	1,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	687
221012 Small Office Equipment	3,000	513
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	19,901	4,655
227004 Fuel, Lubricants and Oils	5,373	1,053
228002 Maintenance-Transport Equipment	3,827	654
Total for Budget Output	39,501	7,562
Wage	0	0
Non-Wage	39,501	7,562
GoU Dev	0	0

VOTE: 808 Amuru District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	55,2579,066
	Wage	15,7561,505
	Non-Wage	39,5017,562
	GoU Dev	00
	Ext Finance	00

VOTE: 808    Amuru 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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,477	2,368
227001 Travel inland	11,000	6,000
Total for Budget Output	17,477	8,368
Wage	0	0
Non-Wage	11,000	6,000
GoU Dev	6,477	2,368
Ext Finance	0	0

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	26,552	2,498
221011 Printing, Stationery, Photocopying and Binding	3,686	1,100
221012 Small Office Equipment	2,318	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	1,000
228002 Maintenance-Transport Equipment	9,500	697
Total for Budget Output	62,056	5,295
Wage	26,552	2,498
Non-Wage	35,504	2,797
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru 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
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,356	0
227001 Travel inland	6,800	1,080
Total for Budget Output	11,156	1,080
Wage	0	0
Non-Wage	11,156	1,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,689	14,742
Wage	26,552	2,498
Non-Wage	57,660	9,877
GoU Dev	6,477	2,368
Ext Finance	0	0

VOTE: 808    Amuru 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: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
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
221003 Staff Training	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,400
222001 Information and Communication Technology Services.	5,000	3,995
227001 Travel inland	3,000	3,000
Total for Budget Output	12,000	8,395
Wage	0	0
Non-Wage	12,000	8,395
GoU Dev	0	0

VOTE: 808    Amuru District

Quarter 3

Department: 010 Administration

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

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
221001 Advertising and Public Relations	4,400	0
221004 Recruitment Expenses	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,533	5,116
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	11,387	11,387
227004 Fuel, Lubricants and Oils	5,000	4,999
Total for Budget Output	36,320	23,502
Wage	0	0
Non-Wage	36,320	23,502
GoU Dev	0	0
Ext Finance	0	0

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 Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,700	6,410
221001 Advertising and Public Relations	4,300	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,317
227001 Travel inland	3,000	2,555
Total for Budget Output	18,000	10,282
Wage	0	0

VOTE: 808    Amuru District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,000	10,282
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	7,000	6,500	
227001 Travel inland	5,000	5,000	
Total for Budget Output	12,000	11,500	
Wage	0	0	
Non-Wage	12,000	11,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,223,934	915,456	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	14,621	
212101 Social Security Contributions	53,371	0	
212201 Social Security Contributions	22,140	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	
221012 Small Office Equipment	1,000	500	
225204 Monitoring and Supervision of capital work	15,000	12,649	
227001 Travel inland	199,470	16,500	
227004 Fuel, Lubricants and Oils	20,000	15,790	

VOTE: 808 Amuru District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	3,470
263402 Transfer to Other Government Units	831,997	767,141
273104 Pension	1,259,460	511,777
273105 Gratuity	1,417,037	545,966
Total for Budget Output	5,067,409	2,805,368
Wage	1,223,934	915,456
Non-Wage	3,615,874	1,662,312
GoU Dev	227,600	227,600
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

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)	9,000	7,462
227004 Fuel, Lubricants and Oils	2,253	500
Total for Budget Output	11,253	7,962
Wage	0	0
Non-Wage	11,253	7,962
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: 808    Amuru District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,793	11,793
Total for Budget Output	11,793	11,793
Wage	0	0
Non-Wage	0	0
GoU Dev	11,793	11,793
Ext Finance	0	0
Total for Department	5,188,775	2,898,801
Wage	1,223,934	915,456
Non-Wage	3,705,448	1,723,953
GoU Dev	259,393	259,393
Ext Finance	0	0

VOTE: 808    Amuru 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
211101 General Staff Salaries	125,559	97,943
212103 Incapacity benefits (Employees)	200	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	1,400	0
221009 Welfare and Entertainment	3,200	1,658
221011 Printing, Stationery, Photocopying and Binding	2,200	1,494
221012 Small Office Equipment	1,800	829
221014 Bank Charges and other Bank related costs	579	0
221016 Systems Recurrent costs	30,000	26,500
222001 Information and Communication Technology Services.	4,200	3,327
223005 Electricity	400	0
227001 Travel inland	9,000	6,206
227004 Fuel, Lubricants and Oils	7,000	4,437
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	187,538	143,394
Wage	125,559	97,943
Non-Wage	61,979	45,451
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: 808 Amuru District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	332
221008 Information and Communication Technology Supplies.	2,800	1,161
221009 Welfare and Entertainment	1,200	497
221011 Printing, Stationery, Photocopying and Binding	3,200	2,077
227001 Travel inland	15,000	10,608
227004 Fuel, Lubricants and Oils	3,000	1,829
Total for Budget Output	26,000	16,503
Wage	0	0
Non-Wage	26,000	16,503
GoU Dev	0	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
221008 Information and Communication Technology Supplies.	2,800	1,160
221009 Welfare and Entertainment	1,200	497
221011 Printing, Stationery, Photocopying and Binding	3,200	1,326
221012 Small Office Equipment	800	331
227001 Travel inland	15,000	10,804
227004 Fuel, Lubricants and Oils	3,000	1,829
Total for Budget Output	26,000	15,947
Wage	0	0
Non-Wage	26,000	15,947
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,538	175,845

VOTE: 808 Amuru District

Quarter 3

Wage	125,559	97,943
Non-Wage	113,979	77,902
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808    Amuru District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	3,945
221009 Welfare and Entertainment	800	663
221011 Printing, Stationery, Photocopying and Binding	800	663
221012 Small Office Equipment	1,000	829
223001 Property Management Expenses	8,000	7,997
Total for Budget Output	16,600	14,097
Wage	0	0
Non-Wage	8,600	6,100
GoU Dev	8,000	7,997
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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
211105 Ex-Gratia for Political leaders.	37,839	18,919
211107 Boards, Committees and Council Allowances	51,733	35,849
221009 Welfare and Entertainment	1,283	0
221012 Small Office Equipment	361	299
221017 Membership dues and Subscription fees.	1,000	829

VOTE: 808 Amuru 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
227001 Travel inland	18,000	17,528
228002 Maintenance-Transport Equipment	9,200	9,128
273102 Incapacity, death benefits and funeral expenses	800	663
Total for Budget Output	120,216	83,216
Wage	0	0
Non-Wage	120,216	83,216
GoU Dev	0	0
Ext Finance	0	0

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	157,108	116,529
227001 Travel inland	6,600	5,472
Total for Budget Output	163,708	122,001
Wage	157,108	116,529
Non-Wage	6,600	5,472
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

VOTE: 808    Amuru 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
211107 Boards, Committees and Council Allowances	38,000	37,212
221009 Welfare and Entertainment	6,008	5,877
227001 Travel inland	1,600	1,327
Total for Budget Output	45,608	44,415
Wage	0	0
Non-Wage	20,356	19,164
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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 Budget	Spent
211107 Boards, Committees and Council Allowances	5,400	4,477
221009 Welfare and Entertainment	1,180	978
227001 Travel inland	1,600	1,326
Total for Budget Output	8,180	6,781
Wage	0	0
Non-Wage	8,180	6,781
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 808 Amuru 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.	168,681	103,340
211107 Boards, Committees and Council Allowances	20,000	10,000
Total for Budget Output	188,681	113,340
Wage	0	0
Non-Wage	168,681	103,340
GoU Dev	20,000	10,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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
211107 Boards, Committees and Council Allowances	16,600	15,814
221009 Welfare and Entertainment	2,200	1,824
221012 Small Office Equipment	600	497
227001 Travel inland	9,200	8,994
Total for Budget Output	28,600	27,129
Wage	0	0
Non-Wage	8,600	7,129
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	571,593	410,980
Wage	157,108	116,529
Non-Wage	341,234	231,202
GoU Dev	73,252	63,248
Ext Finance	0	0

VOTE: 808 Amuru 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: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	781,031	473,893
Total for Budget Output	781,031	473,893
Wage	781,031	473,893
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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)	5,000	4,496
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,384	4,442
221012 Small Office Equipment	1,044	522
224003 Agricultural Supplies and Services	0	13,000
227001 Travel inland	40,012	36,937
227004 Fuel, Lubricants and Oils	34,459	26,413
228002 Maintenance-Transport Equipment	11,057	5,839
Total for Budget Output	98,956	92,649
Wage	0	0

VOTE: 808    Amuru District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	98,956	79,649
	GoU Dev	0	13,000
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	10,000	
Total for Budget Output	0	10,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	10,000	
Ext Finance	0	0	

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 808    Amuru District

Quarter 3

Department: 040 Production and Marketing

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,190	46,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	11,200	0
Total for Budget Output	87,390	46,487
Wage	66,190	46,487
Non-Wage	21,200	0
GoU Dev	0	0
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	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	13,356	3,492
Total for Budget Output	13,356	3,492
Wage	0	0
Non-Wage	13,356	3,492
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 808 Amuru 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,151
221003 Staff Training	4,000	2,530
221011 Printing, Stationery, Photocopying and Binding	500	265
221012 Small Office Equipment	598	261
223005 Electricity	312	200
224004 Beddings, Clothing, Footwear and related Services	1,000	658
227001 Travel inland	5,500	3,447
227004 Fuel, Lubricants and Oils	8,000	5,603
228002 Maintenance-Transport Equipment	8,000	6,813
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	30,911	20,928
Wage	0	0
Non-Wage	30,911	20,928
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,999	0
Total for Budget Output	2,999	0
Wage	0	0
Non-Wage	2,999	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 808    Amuru District

Quarter 3

Department: 040 Production and Marketing

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

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

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)	110,816	91,221
221001 Advertising and Public Relations	5,846	0
221002 Workshops, Meetings and Seminars	68,203	58,996
224003 Agricultural Supplies and Services	739,594	59,099
227004 Fuel, Lubricants and Oils	10,000	6,600
312231 Office Equipment - Acquisition	0	0
313235 Furniture and Fittings - Improvement	0	0
Total for Budget Output	934,459	215,916
Wage	0	0
Non-Wage	0	0
GoU Dev	934,459	215,916
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	31,200
227001 Travel inland	58,033	25,250
Total for Budget Output	127,633	56,450
Wage	0	0
Non-Wage	127,633	56,450
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 808    Amuru District

Quarter 3

Department: 040 Production and Marketing

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

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)	106,800	25,005
Total for Budget Output	106,800	25,005
Wage	0	0
Non-Wage	106,800	25,005
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,185,535	944,820
Wage	847,221	520,380
Non-Wage	403,854	185,524
GoU Dev	934,459	238,916
Ext Finance	0	0

VOTE: 808    Amuru 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: 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
211101 General Staff Salaries		4,626,437	3,879,948
Total for Budget Output		4,626,437	3,879,948
	Wage	4,626,437	3,879,948
	Non-Wage	0	0
	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
222001 Information and Communication Technology Services.		1,000	1,000
227001 Travel inland		3,000	3,000
227004 Fuel, Lubricants and Oils		1,100	1,000
Total for Budget Output		5,100	5,000
	Wage	0	0
	Non-Wage	5,100	5,000
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320053 Child Health Services			
N / A			

VOTE: 808Amuru 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
227001 Travel inland	165,628	157,561
Total for Budget Output	165,628	157,561
Wage	0	0
Non-Wage	165,628	157,561
GoU Dev	0	0
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
221002 Workshops, Meetings and Seminars	6,500	6,050
221007 Books, Periodicals & Newspapers	500	329
221008 Information and Communication Technology Supplies.	3,064	3,000
221009 Welfare and Entertainment	4,410	2,902
221010 Special Meals and Drinks	4,971	1,000
221011 Printing, Stationery, Photocopying and Binding	7,876	6,450
221012 Small Office Equipment	2,000	1,317
222001 Information and Communication Technology Services.	2,300	1,510
223001 Property Management Expenses	2,503	2,320
223005 Electricity	1,000	658
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	14,800	11,999
227004 Fuel, Lubricants and Oils	25,337	18,000
228001 Maintenance-Buildings and Structures	28,526	0
228002 Maintenance-Transport Equipment	14,501	11,706
263308 Sector Conditional Grant (Non-Wage)	682,947	512,210
273102 Incapacity, death benefits and funeral expenses	4,000	1,317

VOTE: 808    Amuru 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
312111 Residential Buildings - Acquisition	100,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	7,750
Total for Budget Output	1,065,235	598,518
Wage	0	0
Non-Wage	776,709	580,768
GoU Dev	288,526	17,750
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: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	547
Total for Budget Output	0	547
Wage	0	547
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,862,400	4,641,574
Wage	4,626,437	3,880,495
Non-Wage	947,437	743,329
GoU Dev	288,526	17,750
Ext Finance	0	0

VOTE: 808    Amuru 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: 120007 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	4,415,888	3,598,695
Total for Budget Output	4,415,888	3,598,695
Wage	4,415,888	3,598,695
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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
225204 Monitoring and Supervision of capital work	4,863	2,096
228001 Maintenance-Buildings and Structures	807,804	180,723
312139 Other Structures - Acquisition	126,850	0
312235 Furniture and Fittings - Acquisition	24,625	0
Total for Budget Output	964,142	182,819
Wage	0	0
Non-Wage	556,863	56,019
GoU Dev	280,479	0
Ext Finance	126,800	126,800

Budget Output: 320157 Primary Education Services

N / A

VOTE: 808    Amuru 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	0	999
Total for Budget Output	0	999
Wage	0	999
Non-Wage	0	0
GoU Dev	0	0
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)	965,565	610,780
Total for Budget Output	965,565	610,780
Wage	0	0
Non-Wage	965,565	610,780
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: 808    Amuru 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
221008 Information and Communication Technology Supplies.	155,000	0
224008 Educational Materials and Services	56,047	0
Total for Budget Output	211,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	211,047	0
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)	423,040	268,097
Total for Budget Output	423,040	268,097
Wage	0	0
Non-Wage	423,040	268,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,125,676	1,839,512
Total for Budget Output	2,125,676	1,839,512
Wage	2,125,676	1,839,512

VOTE: 808 Amuru District

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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)	90,412	60,275
Total for Budget Output	90,412	60,275
Wage	0	0
Non-Wage	90,412	60,275
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary 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	453,490	336,849
Total for Budget Output	453,490	336,849
Wage	453,490	336,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 808 Amuru District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	220	0
Total for Budget Output	220	0
Wage	0	0
Non-Wage	220	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	220	0
Total for Budget Output	220	0
Wage	0	0
Non-Wage	220	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		
N / A		

VOTE: 808    Amuru 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
225204 Monitoring and Supervision of capital work	7,483	7,483
227001 Travel inland	32,467	19,911
227004 Fuel, Lubricants and Oils	19,600	12,550
Total for Budget Output	59,550	39,944
Wage	0	0
Non-Wage	52,067	32,461
GoU Dev	0	0
Ext Finance	7,483	7,483

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
221003 Staff Training	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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
225204 Monitoring and Supervision of capital work	25,000	17,641
Total for Budget Output	25,000	17,641

VOTE: 808    Amuru District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	25,00017,641
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

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	18,000	18,000
Total for Budget Output	18,000	18,000
	Wage	00
	Non-Wage	18,00018,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of 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	99,048	71,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	550
221008 Information and Communication Technology Supplies.	600	240
221009 Welfare and Entertainment	234	0
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	300	100
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	500	0
227001 Travel inland	2,800	2,570
227004 Fuel, Lubricants and Oils	2,500	0

VOTE: 808    Amuru 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
228002 Maintenance-Transport Equipment	8,000	3,747
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	119,682	79,730
Wage	99,048	71,972
Non-Wage	20,634	7,757
GoU Dev	0	0
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
227001 Travel inland	41,962	9,978
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	49,962	9,978
Wage	0	0
Non-Wage	49,962	9,978
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 808    Amuru 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
227001 Travel inland	2,000	950
227004 Fuel, Lubricants and Oils	1,000	630
Total for Budget Output	3,000	1,580
Wage	0	0
Non-Wage	3,000	1,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,934,895	7,069,901
Wage	7,094,102	5,848,028
Non-Wage	2,189,984	1,069,949
GoU Dev	516,526	17,641
Ext Finance	134,283	134,283

VOTE: 808    Amuru 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: 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	74,888	59,616
Total for Budget Output	74,888	59,616
Wage	74,888	59,616
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	64,500	36,510
227004 Fuel, Lubricants and Oils	41,000	14,150
312131 Roads and Bridges - Acquisition	446,502	0
Total for Budget Output	552,002	50,660
Wage	0	0
Non-Wage	40,000	14,460
GoU Dev	512,002	36,200
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 808    Amuru 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	1,874	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	900	0
224010 Protective Gear	2,400	0
227001 Travel inland	149,272	14,020
227004 Fuel, Lubricants and Oils	449,135	324,693
228001 Maintenance-Buildings and Structures	99,525	18,484
228002 Maintenance-Transport Equipment	94,000	34,340
228004 Maintenance-Other Fixed Assets	314,693	113,942
263402 Transfer to Other Government Units	247,557	142,676
Total for Budget Output	1,364,657	648,155
Wage	0	0
Non-Wage	1,364,657	648,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,991,547	758,431
Wage	74,888	59,616
Non-Wage	1,404,657	662,615
GoU Dev	512,002	36,200
Ext Finance	0	0

VOTE: 808    Amuru District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,600	84,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	1,062	695
221011 Printing, Stationery, Photocopying and Binding	1,800	1,500
221012 Small Office Equipment	1,935	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	50,777	46,919
227001 Travel inland	87,527	62,488
228002 Maintenance-Transport Equipment	12,000	11,926
228004 Maintenance-Other Fixed Assets	154,333	120,611
312121 Non-Residential Buildings - Acquisition	25,145	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	427,474	10,654
Total for Budget Output	896,652	339,256
Wage	130,600	84,463
Non-Wage	97,809	63,466
GoU Dev	652,791	191,327
Ext Finance	15,453	0
Total for Department	896,652	339,256
Wage	130,600	84,463
Non-Wage	97,809	63,466
GoU Dev	652,791	191,327
Ext Finance	15,453	0

VOTE: 808    Amuru 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

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	250,423	183,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	990
221011 Printing, Stationery, Photocopying and Binding	600	394
221012 Small Office Equipment	1,000	649
227004 Fuel, Lubricants and Oils	1,216	1,000
Total for Budget Output	254,823	186,099
Wage	250,423	183,066
Non-Wage	4,400	3,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	247,099	0
Total for Budget Output	247,099	0
Wage	0	0
Non-Wage	0	0
GoU Dev	247,099	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 808 Amuru District

Quarter 3

Department: 090 Natural Resources

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,480	2,300
227001 Travel inland	29,270	11,698
227004 Fuel, Lubricants and Oils	15,050	5,000
Total for Budget Output	49,800	18,998
Wage	0	0
Non-Wage	49,800	18,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,370	1,370
227001 Travel inland	26,526	18,504
227004 Fuel, Lubricants and Oils	8,786	5,745
Total for Budget Output	36,682	25,619
Wage	0	0
Non-Wage	36,682	25,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 808 Amuru District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	8,100	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	11,600	0
Wage	0	0
Non-Wage	11,600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land 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
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	6,600	0
Wage	0	0
Non-Wage	6,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	606,604	230,716
Wage	250,423	183,066
Non-Wage	109,082	47,650
GoU Dev	247,099	0
Ext Finance	0	0

VOTE: 808    Amuru District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
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	79,832	54,267
227001 Travel inland	16,000	10,239
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	100,832	64,506
Wage	79,832	54,267
Non-Wage	21,000	10,239
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
212101 Social Security Contributions	157,543	19,702
227001 Travel inland	54,981	36,649
228002 Maintenance-Transport Equipment	5,000	4,291
Total for Budget Output	217,524	60,642
Wage	0	0
Non-Wage	217,524	60,642

VOTE: 808    Amuru 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
221009 Welfare and Entertainment	474	0
227004 Fuel, Lubricants and Oils	4,000	1,192
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	7,474	1,192
Wage	0	0
Non-Wage	7,474	1,192
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,830	126,340
Wage	79,832	54,267
Non-Wage	245,998	72,073
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808    Amuru 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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,080	63,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221002 Workshops, Meetings and Seminars	15,306	11,149
221009 Welfare and Entertainment	1,000	658
221011 Printing, Stationery, Photocopying and Binding	1,000	658
221012 Small Office Equipment	1,300	856
222001 Information and Communication Technology Services.	1,000	658
223005 Electricity	1,800	1,185
227001 Travel inland	24,000	22,633
227004 Fuel, Lubricants and Oils	5,000	3,291
228002 Maintenance-Transport Equipment	2,500	1,646
273102 Incapacity, death benefits and funeral expenses	1,000	658
Total for Budget Output	151,986	114,578
Wage	90,080	63,186
Non-Wage	33,906	23,392
GoU Dev	0	0
Ext Finance	28,000	28,000

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 808    Amuru District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	4,000
221003 Staff Training	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000
221012 Small Office Equipment	2,450	2,000
221016 Systems Recurrent costs	20,000	14,594
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	22,293	22,269
227004 Fuel, Lubricants and Oils	7,936	2,400
Total for Budget Output	64,979	52,763
Wage	0	0
Non-Wage	45,186	32,970
GoU Dev	19,793	19,793
Ext Finance	0	0

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
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,401	6,400
221008 Information and Communication Technology Supplies.	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,946	4,946
225204 Monitoring and Supervision of capital work	24,567	24,567
227001 Travel inland	31,500	31,499
227004 Fuel, Lubricants and Oils	8,757	8,757
312221 Light ICT hardware - Acquisition	2,000	1,980
Total for Budget Output	89,171	89,149

VOTE: 808    Amuru District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	89,17189,149
	Ext Finance	00
	Total for Department	306,136256,490
	Wage	90,08063,186
	Non-Wage	79,09256,362
	GoU Dev	108,964108,942
	Ext Finance	28,00028,000

VOTE: 808    Amuru 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: 000005 Human Resource Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	15,756	7,201
Total for Budget Output	15,756	7,201
Wage	15,756	7,201
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,317
221012 Small Office Equipment	3,000	2,487
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	19,901	8,500
227004 Fuel, Lubricants and Oils	5,373	3,816
228002 Maintenance-Transport Equipment	3,827	3,173
Total for Budget Output	39,501	21,293

VOTE: 808 Amuru District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	39,50121,293
	GoU Dev	00
	Ext Finance	00
	Total for Department	55,25728,494
	Wage	15,7567,201
	Non-Wage	39,50121,293
	GoU Dev	00
	Ext Finance	00

VOTE: 808    Amuru District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
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
225204 Monitoring and Supervision of capital work	6,477	6,468
227001 Travel inland	11,000	9,000
Total for Budget Output	17,477	15,468
Wage	0	0
Non-Wage	11,000	9,000
GoU Dev	6,477	6,468
Ext Finance	0	0

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,552	12,835
221011 Printing, Stationery, Photocopying and Binding	3,686	3,300
221012 Small Office Equipment	2,318	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	9,500	2,089
Total for Budget Output	62,056	21,224

VOTE: 808 Amuru 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
Wage	26,552	12,835
Non-Wage	35,504	8,389
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,356	0
227001 Travel inland	6,800	3,239
Total for Budget Output	11,156	3,239
Wage	0	0
Non-Wage	11,156	3,239
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,689	39,930
Wage	26,552	12,835
Non-Wage	57,660	20,628
GoU Dev	6,477	6,468
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 3**

**B4: PIAP outputs and output Indicators**

N / A

VOTE: 808    Amuru District

Quarter 3

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: 237219 Atiak Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 300008 Information and Systems Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)		Locally Raised Revenues	0	4,000	1,400
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO LLGS		District Unconditional Grant Non-Wage		101,653	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)					
Pacilo Health Center II	Pacilo	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
Okidi Health Centre II	Okidi	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pongdwongo PS	External Financing United States Agency for International Development (USAID)	Contract signing	486,000	0

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237219 Atiak 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: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pupwonya PS	External Financing United States Agency for International Development (USAID)		18,000	0
Building and Facility Maintenance - Civil Works	Pupwonya PS	External Financing United States Agency for International Development (USAID)	Contract signing	510,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abalokodi P.S	Abalokodi PS	Programme Conditional Grant - Non Wage Recurrent	0	9,367	6,002
PUPWONYA P.7 SCHOOL	Pupwonya PS	Programme Conditional Grant - Non Wage Recurrent	0	22,049	12,525
Karutu P.S.	Karutu PS	Programme Conditional Grant - Non Wage Recurrent	0	10,501	5,853
PONGDWONGO P.7 SCHOOL	Pongdwongo PS	Programme Conditional Grant - Non Wage Recurrent	0	17,920	9,224
MURULI P.S	Muruli PS	Programme Conditional Grant - Non Wage Recurrent	0	10,933	7,491
OKIDI P.7 SCHOOL	Okidi PS	Programme Conditional Grant - Non Wage Recurrent	0	14,730	4,662
JUBA ROAD P.7 SCHOOL	Juba Road PS	Programme Conditional Grant - Non Wage Recurrent	0	14,423	4,355
PUPWONYA P.7 SCHOOL	Pupwonya PS	Programme Conditional Grant - Non Wage Recurrent	0	2,887	962

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237219 Atiak 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)					
LWANI MEMORIAL COLLEGE	Lwani Memorial College	Programme Conditional Grant - Non Wage Recurrent	0	60,948	15,342
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)					
ATIAK TECHNICAL SCHOOL	Atiak Technical School	Programme Conditional Grant - Non Wage Recurrent	0	90,412	60,275
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Atiak Sub County	Atiak sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,612	23,612
LCIII: 237220 Pabo 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					
DDEG TRANSFER TO LLGS		District Unconditional Grant Non-Wage		119,935	0

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237220 Pabo 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bira HC II	Programme Conditional Grant - Development		28,526	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pabbo	Pabbo Kal	Programme Conditional Grant - Non Wage Recurrent	0	22,245	16,684
Otong Health Centre II	Otong	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
Pabbo Health Centre III	Pabbo Kal	Programme Conditional Grant - Non Wage Recurrent	0	35,876	26,907
Bira Health Centre II	Bira	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
Olinga Health Centre II	Olinga	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
Odokonyero Health Centre II	Odokonyero	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
Pabbo	Pabbo Kal	Programme Conditional Grant - Non Wage Recurrent	0	27,122	20,342
Jenggari Health Centre Ii	Jenggari	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
Pabbo Health Centre III	Pabbo Kal	Programme Conditional Grant - Non Wage Recurrent	0	15,772	11,829
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)					
Paminlalwak P.S	Paminlalwak PS	Programme Conditional Grant - Non Wage Recurrent	0	2,739	5,688

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237220 Pabo 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)					
Olaa Amii Lobo P.S	Olaa Amilobo PS	Programme Conditional Grant - Non Wage Recurrent	0	18,910	12,823
Abbott P.S	Abbott PS	Programme Conditional Grant - Non Wage Recurrent	0	25,574	14,339
OTONG P.7 SCHOOL	Otong PS	Programme Conditional Grant - Non Wage Recurrent	0	5,175	3,666
LABALA P.7 SCHOOL	Labala PS	Programme Conditional Grant - Non Wage Recurrent	0	21,304	5,148
LABALA P.7 SCHOOL	Labala PS	Programme Conditional Grant - Non Wage Recurrent	0	2,073	691
ABERA P.7 SCHOOL	Abera PS	Programme Conditional Grant - Non Wage Recurrent	0	2,887	1,179
ABERA P.7 SCHOOL	Abera PS	Programme Conditional Grant - Non Wage Recurrent	0	14,461	9,641
Maro-awobi P.S	Maro Awobi PS	Programme Conditional Grant - Non Wage Recurrent	0	15,403	7,819
Paminlalwak P.S	Paminlalwak PS	Programme Conditional Grant - Non Wage Recurrent	0	13,675	4,558
Palwong P. 7 School	Palwong PS	Programme Conditional Grant - Non Wage Recurrent	0	18,770	5,612
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pabbo Sub county	Pabbo sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	32,203	32,203

VOTE: 808 Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237221 Amuru 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	20,000	11,050
Item: 263402 Transfer to Other Government Units					
transfer of unconditional non wage to LLGs		District Unconditional Grant Non-Wage		99,976	0
DDEG TRANSFER TO LLGS		District Unconditional Grant Non-Wage		107,614	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)					
Labongogali Health Centre II	Labongogali	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
AmuruHealth Centre III	Amuru Lacor	Programme Conditional Grant - Non Wage Recurrent	0	34,272	25,704
Okunggedi Health Centre II	Okungedi	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
Omee I Health Centre II	Omee I	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
AmuruHealth Centre III	Amuru Lacor	Programme Conditional Grant - Non Wage Recurrent	0	15,772	11,829
Mutema Health Centre II	Mutema	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237221 Amuru 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: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Okunggedi PS	External Financing United States Agency for International Development (USAID)	Contract signing	78,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Aporwegi PS	Programme Conditional Grant - Development	Procurement in progress Contract signed	32,450	0
Other Structures - Construction Works	Amuru Reckiceke PS	Programme Conditional Grant - Development	0	32,450	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLOYO TONG P.7 SCHOOL	Oloyotong PS	Programme Conditional Grant - Non Wage Recurrent	0	9,431	6,504
LACARO P.7 SCHOOL	Lacaro PS	Programme Conditional Grant - Non Wage Recurrent	0	20,773	13,792
OKUNGGEDDI P.S	Okungeddi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,299	12,416
AMURU LAMOGI P.7 SCHOOL	Amuru Lamogi PS	Programme Conditional Grant - Non Wage Recurrent	0	29,128	19,635
OBERA ABIC PS	Oberabic PS	Programme Conditional Grant - Non Wage Recurrent	0	21,820	11,341
AMURU REC KICEKE P.S	Amuru Reckiceke PS	Programme Conditional Grant - Non Wage Recurrent	0	23,814	16,092
LABONGOGALI P.S	Labongogali PS	Programme Conditional Grant - Non Wage Recurrent	0	22,626	7,758
APOWEGI PS	Apowegi PS	Programme Conditional Grant - Non Wage Recurrent	0	8,340	2,780

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237221 Amuru 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)					
AMURU SEED SCHOOL	Amuru Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	55,072	17,771
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Amuru Subcounty	Amuru subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	28,091	28,091
LCIII: 237222 Amuru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 300008 Information and Systems Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	5,000	3,291
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	3,000	3,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Payroll		District Unconditional Grant Non-Wage	0	6,533	3,950

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	19,575	19,574
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	3,200	3,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	5,000	4,999
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
evaluation committee allowances		District Unconditional Grant Non-Wage	0	13,400	10,820
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	1,317
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,600	2,600
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	3,400	2,310
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	7,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	5,000	5,000

VOTE: 808Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
support staff allowance		District Unconditional Grant Non-Wage	0	22,000	13,524
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	3,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
UGIFT monitoring and suppervision		District Unconditional Grant Non-Wage	0	15,000	10,348
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	20,000	13,001
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	20,000	8,330
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	4,000	2,939
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO LLGS		District Unconditional Grant Non-Wage		44,822	0
TRANSFERS OF URBAN UNCONDITIONAL NON WAGE TO LLS		District Unconditional Grant Non-Wage		146,026	0
TRANSFERS OF LOCAL REVENUE TO LLGS		District Unconditional Grant Non-Wage		293,249	0
Budget Output: 000033 Support to Regional Offices					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
support staff allowance		District Unconditional Grant Non-Wage	0	9,000	4,718

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000033 Support to Regional Offices					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	2,253	500
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
suppervision and monitoring of government projects		District Discretionary Equalisation Development Grant	0	11,793	3,930
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances		District Discretionary Equalisation Development Grant	0	40,000	4,546
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	10,503	6,132
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for awareness meeting for leaders - UgIFT MIP	headquarters	Programme Conditional Grant - Development	0	13,641	11,374

VOTE: 808 Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for Contract Staff	headquarter	Programme Conditional Grant - Development	0	14,400	7,200
Allowances for LG and LLG for carrying of farm visits, field based verification and ESMP planning	headquarters	Programme Conditional Grant - Development	0	34,059	22,706
Cost to meet Agricultural supplies and equipment for setting up demonstrations sites	headquarters	Programme Conditional Grant - Development	0	19,486	12,990
Cost for Farmer field Schools	headquarters	Programme Conditional Grant - Development	0	29,230	13,509
Item: 221001 Advertising and Public Relations					
Media - Community meetings	Headquarters	Programme Conditional Grant - Development		5,846	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	Programme Conditional Grant - Development	0	29,230	16,708
Workshops, Meetings, Seminars - Training (Others)	headquarters	Programme Conditional Grant - Development	0	38,973	20,034
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Village	Locally Raised Revenues	0	1,169,188	118,198
Agricultural Supplies and Services - Assorted equipment	farmers sites	Locally Raised Revenues		310,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	headquarters	Programme Conditional Grant - Development	0	10,000	6,600

VOTE: 808 Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amuru Health Centre II	Amuru HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Otwee HC III	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	4,863	1,596
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUJORO P.7 SCHOOL	Lujoro PS	Programme Conditional Grant - Non Wage Recurrent	0	13,070	8,929
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Amuru Town Seed School	Programme Conditional Grant - Development		155,000	0
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Amuru Town Seed School	Programme Conditional Grant - Development		56,047	0

VOTE: 808 Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru 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: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Amuru District	External Financing United States Agency for International Development (USAID)		7,483	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head Quarters	Locally Raised Revenues	0	24,140	18,000
Travel Inland - Inspection Trips	Head Quarters	Locally Raised Revenues	0	36,794	9,024
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters Education Department	Programme Conditional Grant - Non Wage Recurrent	0	7,000	4,038
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Head Quarters Education Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Amuru District Head Quarter	Programme Conditional Grant - Development	0	15,000	17,641
Monitoring and supervision of caoital work	Amuru District Head Quarter	Programme Conditional Grant - Development		10,000	0
Budget Output: 320014 Examinations and Assessments					
Item: 263402 Transfer to Other Government Units					
Transfer from other Government Units	Amuru District Head Quarter	Other Transfers from Central Government Support to PLE (UNEB)	0	18,000	18,000

VOTE: 808 Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru 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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District Head Quarters	District Unconditional Grant Non-Wage	0	14,000	5,464
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	14,965	4,978
Travel Inland - Sports Trips	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	7,206	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: 227001 Travel inland					
Travel Inland - Facilitation	Amuru District Head Quarters Education Department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	950
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Amuru District Head Quarters Education Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	630
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Amuru District HQ	Other Transfers from Central Government National Oil Seeds Project	0	81,000	48,940

VOTE: 808 Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Amuru District HQ	Other Transfers from Central Government National Oil Seeds Project	0	50,000	17,300
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Amuru District HQ	Programme Conditional Grant - Development		446,502	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Amuru Town Council	Amuru Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	137,512	32,630
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,062	695
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,500
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of project	District	Programme Conditional Grant - Development	0	37,091	41,919
Supervision and monitoring of Ugift Project	District	Programme Conditional Grant - Development	0	13,685	5,000

VOTE: 808Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru 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: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues	0	74,160	55,458
Travel Inland - Expenses	District water ooficw	Locally Raised Revenues	0	85,630	44,541
Travel Inland - Facilitation	District	Locally Raised Revenues	0	44,444	78,466
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Water office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	11,926
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District	External Financing United States Agency for International Development (USAID)	0	122,940	77,808
Machinery and Equipment - Water Systems	Whole District	External Financing United States Agency for International Development (USAID)	0	280,800	284,025
Machinery and Equipment - Water Systems	Amoyokoma	External Financing United States Agency for International Development (USAID)		46,359	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Deep Borehole Drilling and installation	Whole District	Programme Conditional Grant - Development	0	167,450	10,654
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
2 Staff paid lunch allowance for 12 months.		District Unconditional Grant Non-Wage	0	1,584	1,511

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	600	592
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	649
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	1,216	1,000
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DHQ	District Discretionary Equalisation Development Grant	0	247,099	98,183
Budget Output: 000089 Climate Change Mitigation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	9,200	4,600
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	46,800	23,396
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues	0	20,000	10,000
Budget Output: 000090 Climate Change Adaptation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,370	1,420

VOTE: 808 Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
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: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	26,526	18,514
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Locally Raised Revenues	0	15,200	11,504
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Food and Refreshments	District Headquarter	District Discretionary Equalisation Development Grant	0	6,000	4,000
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Unit	District Discretionary Equalisation Development Grant	0	27,586	18,390
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Planning unit	District Discretionary Equalisation Development Grant	0	6,401	4,267
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Planning Unit	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru 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: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	Planning Unit	District Discretionary Equalisation Development Grant	0	7,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Discretionary Equalisation Development Grant	0	2,000	1,333
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarter	District Discretionary Equalisation Development Grant	1	4,946	2,649
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of All Capital Works and Projects under DDEG Local Government in the district.	Amuru District	District Discretionary Equalisation Development Grant	10%	24,567	24,291
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Amuru District	District Discretionary Equalisation Development Grant	0	10,500	10,500
Travel Inland - Allowances	Planning Unit	District Discretionary Equalisation Development Grant	10%	21,000	20,499
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Discretionary Equalisation Development Grant	0	8,757	5,838
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	Planning unit	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision on capital work under trade development	Amuru	Programme Conditional Grant - Development	0	6,477	6,468
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HEAD QUARTER	Locally Raised Revenues	0	12,000	9,000
Travel Inland - Others	DISTRICT HQ	Locally Raised Revenues	0	10,000	9,000
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Tourism Activities	0	10,000	2,797
Description		Other Transfers from Central Government Tourism Activities		0	2,797
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	0	13,600	6,477

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237223 Lamogi 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 OF UNCONDITIONAL NON WAGE TO LLS		District Unconditional Grant Non-Wage		166,741	0
DDEG TRANSFER TO LLGS		District Unconditional Grant Non-Wage		184,318	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)					
Otici Health Centre	Otici	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
Kaladima Health Centre III	Kaladima	Programme Conditional Grant - Non Wage Recurrent	0	22,245	16,684
Keyo Health Centre II	Keyo	Programme Conditional Grant - Non Wage Recurrent	0	7,886	5,914
Olwal Health Centre III	Olwal	Programme Conditional Grant - Non Wage Recurrent	0	15,814	11,861
Awer Health Centre II	Awer	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
Olwal Health Centre III	Olwal	Programme Conditional Grant - Non Wage Recurrent	0	22,245	16,684
Kaladima Health Centre III	Kaladima	Programme Conditional Grant - Non Wage Recurrent	0	13,073	9,805
Parabongo Health Centre II	Parabongo	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
Guruguru Health Centre II	Guruguru	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237223 Lamogi 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: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Agaryugi PS	External Financing United States Agency for International Development (USAID)		17,112	0
Building and Facility Maintenance - Civil Works	Agwaryugi PS	External Financing United States Agency for International Development (USAID)	Contract Signing	426,000	0
Building and Facility Maintenance - Civil Works	Agwaryugi PS	External Financing United States Agency for International Development (USAID)	Payment done	75,000	0
Building and Facility Maintenance - Civil Works	Amuru Reckiceke PS	External Financing United States Agency for International Development (USAID)	Contract signing	2,400	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Pagak PS	Programme Conditional Grant - Development	Procurement in progress at the level of contract signing	12,313	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Keyo P.S.	Keyo PS	Programme Conditional Grant - Non Wage Recurrent	0	21,342	12,609
TEKIBUR P.S	Tekibur PS	Programme Conditional Grant - Non Wage Recurrent	0	18,282	12,405
AGWAYUGI P.S	Agwayugi PS	Programme Conditional Grant - Non Wage Recurrent	0	19,666	12,211
Kaladima P.7 School	Kaladima PS	Programme Conditional Grant - Non Wage Recurrent	0	17,943	11,806

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237223 Lamogi 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)					
LACOR P.7 SCHOOL	Lacor PS	Programme Conditional Grant - Non Wage Recurrent	0	4,146	8,243
PARABONGO P.S	Parabongo PS	Programme Conditional Grant - Non Wage Recurrent	0	16,611	5,753
PAGAK P.7 SCHOOL	Pagak PS	Programme Conditional Grant - Non Wage Recurrent	0	3,701	1,450
LAMOGI-JIMO P.S	Jimo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,590	9,276
LACOR P.7 SCHOOL	Lacor PS	Programme Conditional Grant - Non Wage Recurrent	0	19,933	6,644
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)					
ST MARYS COLLEGE LACOR	St Marys College Lacor	Programme Conditional Grant - Non Wage Recurrent	0	161,376	50,933
KEYO SS	Keyo SS	Programme Conditional Grant - Non Wage Recurrent	0	49,960	16,518
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Awer	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237223 Lamogi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lamogi Sub county	Lamogi sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,138	26,138
LCIII: 273216 Guru-Guru					
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 OF UNCONDITIONAL NON WAGE TO LLS		District Unconditional Grant Non-Wage		94,441	0
DDEG TRANSFER TO LLGS		District Unconditional Grant Non-Wage		101,256	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Guruguru PS	External Financing United States Agency for International Development (USAID)		27,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Otici P.S	Otici PS	Programme Conditional Grant - Non Wage Recurrent	0	19,653	11,657

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273216 Guru-Guru					
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)					
GIRAGIRA P.S	Giragira PS	Programme Conditional Grant - Non Wage Recurrent	0	1,969	873
OLWAL MUCAJA P.7 SCHOOL	Olwal Mucaja PS	Programme Conditional Grant - Non Wage Recurrent	0	21,935	7,528
LCIII: 273217 Lakang					
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 TRANSFER TO LLGS		District Unconditional Grant Non-Wage		101,256	0
LCIII: 273218 Layima					
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 TRANSFER TO LLGS		District Unconditional Grant Non-Wage		80,987	0

VOTE: 808    Amuru District

Quarter 3

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

LCIII: 273218 Layima

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: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Omee PS	Programme Conditional Grant - Development	Procurement in progress Contract signed	61,950	0
---------------------------------------	---------	---	---	--------	---

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MUTEMA P.7 SCHOOL	Mutema PS	Programme Conditional Grant - Non Wage Recurrent	0	27,990	18,762
OMEE PS	Omee PS	Programme Conditional Grant - Non Wage Recurrent	0	8,640	5,976
Layima P.S	Layima PS	Programme Conditional Grant - Non Wage Recurrent	0	12,957	8,420

LCIII: 273219 Opara

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 OF UNCONDITIONAL NON WAGE TO LLS		District Unconditional Grant Non-Wage		58,117	0
DDEG TRANSFER TO LLGS		District Unconditional Grant Non-Wage		59,526	0

VOTE: 808Amuru District

Quarter 3

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

LCIII: 273219 Opara

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)

Pawel Health Centre II	Pawel	Programme Conditional Grant - Non Wage Recurrent	0	22,245	16,684
Palukere Health Centre II	Palukere	Programme Conditional Grant - Non Wage Recurrent	0	11,123	8,342
Pawel Health Centre II	Pawel	Programme Conditional Grant - Non Wage Recurrent	0	8,629	6,472

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: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	Pawel Lalem PS	External Financing United States Agency for International Development (USAID)	Construction work in progress at substructure level	300,900	0
---	----------------	---	---	---------	---

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

PAWEL LALEM P.S	Pawel Lalem PS	Programme Conditional Grant - Non Wage Recurrent	0	20,068	13,595
PAWEL LANGETA P.7 SCHOOL	Pawel Langeta PS	Programme Conditional Grant - Non Wage Recurrent	0	20,637	13,528
PALUKERE P.7 SCHOOL	Palukere PS	Programme Conditional Grant - Non Wage Recurrent	0	20,506	13,775
PAWEL LALEM P.S	Pael Lalem PS	Programme Conditional Grant - Non Wage Recurrent	0	2,517	839

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273219 Opara					
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	Pawel Lalem	Programme Conditional Grant - Development		25,145	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Mini Solar Piped water Supply and extension	Pawel Lalem and Pyela RGC	Programme Conditional Grant - Development		260,024	0
LCIII: 273220 Pogo					
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 OF UNCONDITIONAL NON WAGE TO LLS		District Unconditional Grant Non-Wage		55,004	0
DDEG TRANSFER TO LLGS		District Unconditional Grant Non-Wage		55,949	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)					
Pogo Health Centre II	Pogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,245	16,684
Pogo Health Centre II	Pogo	Programme Conditional Grant - Non Wage Recurrent	0	9,261	6,946

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273220 Pogo					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pogo Ogwera PS	External Financing United States Agency for International Development (USAID)	Contract Signing	3,600	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POGO OGWERA PS	Pogo Ogwera PS	Programme Conditional Grant - Non Wage Recurrent	0	5,386	3,735
Olinga P.S.	Olinga PS	Programme Conditional Grant - Non Wage Recurrent	0	15,216	8,824
LCIII: 273221 Atiak 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 TRANSFER TO LLGS		District Unconditional Grant Non-Wage		30,362	0
TRANSFERS OF LOCAL REVENUE TO LLGS		District Unconditional Grant Non-Wage		226,080	0

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273221 Atiak 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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works in the FY 2024/2025 (Staff house in Atiak, renovation of Bira HC II staff house ceiling and roof, and supply of medical equipment in Otwee)	Atiak HC IV, Bira HC II, and Otwee HC III	Programme Conditional Grant - Development		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Attiak Health Centre IV	Atiak	Programme Conditional Grant - Non Wage Recurrent	0	111,227	83,420
Attiak Health Centre IV	Atiak TC	Programme Conditional Grant - Non Wage Recurrent	0	15,251	11,438
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Atiak HC IV	Programme Conditional Grant - Development		100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Olya PS	External Financing United States Agency for International Development (USAID)	Construction work completed.	380,400	211,408
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLYA P.7 SCHOOL	Olya PS	Programme Conditional Grant - Non Wage Recurrent	0	26,492	17,576
OLYA P.7 SCHOOL	Olya PS	Programme Conditional Grant - Non Wage Recurrent	0	4,294	1,431

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273222 Elegu 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					
TRANSFERS OF URBAN UNCONDITIONAL NON WAGE TO LLS		District Unconditional Grant Non-Wage		128,272	0
DDEG TRANSFER TO LLGS		District Unconditional Grant Non-Wage		38,883	0
TRANSFERS OF LOCAL REVENUE TO LLGS		District Unconditional Grant Non-Wage		698,865	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)					
Bibia Health Centre III	Bibia	Programme Conditional Grant - Non Wage Recurrent	0	22,245	16,684
Bibia Health Centre III	Bibia	Programme Conditional Grant - Non Wage Recurrent	0	10,530	7,898
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bibia PS	External Financing United States Agency for International Development (USAID)	Contract Signing	75,000	0

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273222 Elegu Town Council					
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)					
BIBIA P.S	Bibia PS	Programme Conditional Grant - Non Wage Recurrent	0	16,311	10,470
Elegu P.S	Elegu PS	Programme Conditional Grant - Non Wage Recurrent	0	13,664	9,283
LCIII: 273223 Pabbo 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					
TRANSFERS OF URBAN UNCONDITIONAL NON WAGE TO LLS		District Unconditional Grant Non-Wage		345,174	0
TRANSFERS OF LOCAL REVENUE TO LLGS		District Unconditional Grant Non-Wage		436,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Agole PS	External Financing United States Agency for International Development (USAID)	Retention paid	24,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Pabo PS	Programme Conditional Grant - Development	Procurement in progress at the level of contract signing	12,313	0

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273223 Pabbo Town Council					
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)					
AGOLE P.7 SCHOOL	Agole PS	Programme Conditional Grant - Non Wage Recurrent	0	46,127	25,834
Pabo P.7 School	Pabo PS	Programme Conditional Grant - Non Wage Recurrent	0	45,310	29,629
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)					
PABBO SS	Pabo SS	Programme Conditional Grant - Non Wage Recurrent	0	95,684	31,920
LCIII: S1844 Missing 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)					
otwee HC III	Otwee	Programme Conditional Grant - Non Wage Recurrent	0	17,659	13,244
otwee HC III	Otwee	Programme Conditional Grant - Non Wage Recurrent	0	22,245	16,684

VOTE: 808    Amuru District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1844 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)					
Otici P.S	Otici PS	Programme Conditional Grant - Non Wage Recurrent	0	2,961	987
PAGAK P.7 SCHOOL	Pagak PS	Programme Conditional Grant - Non Wage Recurrent	0	24,829	14,358
OTWEE P.S	Otwee Public PS	Programme Conditional Grant - Non Wage Recurrent	0	33,281	9,531
Pabo P.7 School	Pabo PS	Programme Conditional Grant - Non Wage Recurrent	0	2,591	864
Guruguru P.S	Guruguru PS	Programme Conditional Grant - Non Wage Recurrent	0	24,456	6,255
POGO OKUTURE P.S	Pogo Okuture PS	Programme Conditional Grant - Non Wage Recurrent	0	1,479	2,781