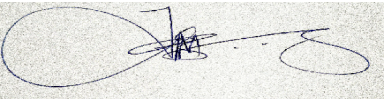
VOTE: 809 Apac District Quarter 3

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 809 Apac 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.



MUWONGE MBAAGWA ABDULNOOR

(Accounting Officer)

Signed on Date: 10-07-2025

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

VOTE: 809 Apac 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	764,738	764,738	298,199	39%
Discretionary Government Transfers	3,852,674	3,852,674	2,990,538	78%
Conditional Government Transfers	26,463,992	29,132,665	22,182,762	84%
Other Government Transfers	291,115	447,825	207,718	71%
External Financing	638,027	638,027	106,089	17%
Total Revenues shares	**32,010,546**	**34,835,929**	**25,785,306**	**81%**

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,193,042	2,386,694	1,046,359	48%
Manufacturing	5,000	5,000	1,650	33%
Tourism Development	10,795	10,795	4,200	39%
Natural Resources, Environment, Climate Change, Land And Water Management	1,172,405	1,172,405	301,618	26%
Private Sector Development	86,385	86,385	42,656	49%
Integrated Transport Infrastructure And Services	1,607,026	1,543,484	413,808	26%
Human Capital Development	18,587,244	21,012,975	11,882,564	64%
Public Sector Transformation	6,169,105	6,169,105	3,399,520	55%
Community Mobilization And Mindset Change	76,081	92,081	31,654	42%
Governance And Security	938,007	1,544,439	1,014,838	108%
Development Plan Implementation	1,165,456	812,565	276,168	24%
Grand Total	**32,010,546**	**34,835,929**	**18,415,033**	**58%**
Wage	17,298,628	19,586,448	11,799,384	68%
Non-Wage Recurrent	11,679,550	11,695,550	5,963,050	51%
Domestic Devt	2,394,342	2,915,904	546,510	23%
External Financing	638,027	638,027	106,089	17%

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

Apac DLG Budgeted for a total of UGX. 32,010,546,000 during the FY. 2024/25 and revised at UGX. 34,835,929, Cumulative actual receipts by the end of third quarter stood at UGX. 25,785,306,000, representing 81% of the Total approved Budget and all was released to the various programmes as detailed in the table above, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 22,182,762,000(84%), Discretionary Gov't transfers ugx 2,990,538, 000 -Other Gov't Transfers 71 %, Local Revenue at 39% and External Financing 17%,. . The bulk of the cumulative expenditures was wage recurrent and non-wage recurrent. The unspent balance was mainly due to staffing gap in some departments, and development activities which had not yet started by the end of second quarter, therefore no payment could be made. In a nutshell the District realized 56% of the total Budget and spent up to 38% of the total approved Budget.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**764,738**	**764,738**	**298,199**	**39%**
Advertisements/Bill Boards	14,640	14,640	9,000	61%
Animal and Crop Husbandry related Levies	15,861	15,861	0	0%
Business licenses	68,590	68,590	20,000	29%
Compensation received by Government	113,105	113,105	165,000	146%
Inspection Fees	18,070	18,070	3,000	17%
Land Fees	20,344	20,344	0	0%
Local Hotel Tax	16,500	16,500	0	0%
Local Services Tax-Payable By Individuals	211,858	211,858	32,000	15%
Market /Gate Charges	99,147	99,147	13,000	13%
Other taxes on specific services	101,623	101,623	16,199	16%
Production Bonus	85,000	85,000	20,000	24%
Transfers Received from Other Government Units	0	0	20,000	
Discretionary Government Transfers	**3,852,674**	**3,852,674**	**2,990,538**	**78%**
District Discretionary Equalisation Development Grant	387,948	387,948	387,948	100%
District Unconditional Grant Non-Wage	686,566	686,566	514,924	75%
District Unconditional Grant Wage	2,702,357	2,702,357	2,026,768	75%
Urban Discretionary Equalisation Development Grant	16,180	16,180	16,180	100%
Urban Unconditional Non-Wage	59,623	59,623	44,718	75%
Conditional Government Transfers	**26,463,992**	**29,132,665**	**22,182,762**	**84%**
Programme Conditional Grant - Non Wage Recurrent	10,120,351	10,120,351	7,391,470	73%
Programme Conditional Grant - Development	1,732,556	2,113,408	2,113,408	122%
Programme Conditional Grant - Wage Recurrent	14,596,271	16,884,091	12,663,069	87%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**291,115**	**447,825**	**207,718**	**71%**
GROW Project	0	16,000	0	
Social Assistance Grant for Empowerment (SAGE)	11,273	11,273	4,500	40%
Support to PLE (UNEB)	12,000	12,000	15,100	126%
Uganda Climate Smart Agricultural Transformation Project	0	140,711	0	
Uganda Road Fund (URF)	196,025	196,025	147,018	75%
Uganda Women Enterpreneurship Program(UWEP)	11,817	11,817	3,600	30%
Vegetable Oil Development Project	50,000	50,000	32,500	65%
Youth Livelihood Programme (YLP)	10,000	10,000	5,000	50%
External Financing	**638,027**	**638,027**	**106,089**	**17%**
Global Alliance for Vaccines and Immunization (GAVI)	159,262	159,262	106,089	67%
Global Fund for HIV, TB & Malaria	48,765	48,765	0	0%
United Nations Children Fund (UNICEF)	230,000	230,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	**32,010,546**	**34,835,929**	**25,785,306**	**81%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of the Quarter the District had cumulatively realized UGX. 7,550,007,018 due the revised budget of wage of which UGX. cumulatively from conditional transfers and from discretionary transfers, the low remittance was due non remittance under programme conditional grant in the quarter.

Cumulative Performance for Other Government Transfers

By the end of the Third Quarter the District cumulatively had received UGX. 67,306,163 only out of the Planed UGX. 72,778,673 from other government transfers wihich the deviation is due to low remittance from, UWEP, YLP, SAGE, URF, Oil Seed activities etc.

Cumulative Performance for External Financing

By the end of Second quarter the District had cumulatively realized UGX. 3,083,000 to support GAVI activities in the District.

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	6,721,041	0	4,017,067	60%	1,487,142
Sub-Total	**6,721,041**	**0**	**4,017,067**	**60%**	**1,487,142**
Department: Finance					
10 Financial Management and Accountability (LG)	366,357	0	107,357	29%	40,239
Sub-Total	**366,357**	**0**	**107,357**	**29%**	**40,239**
Department: Statutory bodies					
10 Legislation and Oversight	641,689	0	343,783	54%	121,348
Sub-Total	**641,689**	**0**	**343,783**	**54%**	**121,348**
Department: Production and Marketing					
10 Agricultural Extension	1,611,839	0	942,334	58%	272,358
20 Agricultural Production	102,787	0	46,650	45%	34,445
30 Agricultural Value Chain Services	478,416	0	57,376	12%	30,642
Sub-Total	**2,193,042**	**0**	**1,046,359**	**48%**	**337,445**
Department: Health					
10 Primary HealthCare	8,689,122	0	5,223,228	60%	1,633,084
20 Hospital Services	544,478	0	408,358	75%	136,119
30 Health Management and Supervision	595,351	0	324,859	55%	130,273
Sub-Total	**9,828,951**	**0**	**5,956,445**	**61%**	**1,899,476**
Department: Education					
10 Pre-Primary and Primary Education	6,485,227	0	4,337,693	67%	1,775,359
20 Secondary Education	1,997,800	0	1,389,219	70%	521,804
40 Education&Sports Management and Inspection	250,375	0	114,489	46%	37,258
50 Special Needs Education	7,900	0	917	12%	917
Sub-Total	**8,741,303**	**0**	**5,842,319**	**67%**	**2,335,337**
Department: Roads and Engineering					
10 Community Access Roads	1,607,026	0	413,808	26%	185,965
Sub-Total	**1,607,026**	**0**	**413,808**	**26%**	**185,965**
Department: Water					
10 Rural Water Supply and Sanitation	750,162	0	99,536	13%	22,693
Sub-Total	**750,162**	**0**	**99,536**	**13%**	**22,693**
Department: Natural Resources					
10 Natural Resources Management	414,242	0	199,457	48%	78,064
Sub-Total	**414,242**	**0**	**199,457**	**48%**	**78,064**
Department: Community Based Services					
10 Community Mobilisation	31,999	0	23,586	74%	7,590
20 Empowerment and Mindset Change	192,082	0	106,923	56%	27,015
Sub-Total	**224,081**	**0**	**130,509**	**58%**	**34,605**
Department: Planning					
10 Planning and Statistics	312,471	0	155,382	50%	66,027
Sub-Total	**312,471**	**0**	**155,382**	**50%**	**66,027**
Department: Internal Audit					
10 Compliance	99,000	0	53,132	54%	21,454
Sub-Total	**99,000**	**0**	**53,132**	**54%**	**21,454**
Department: Trade, Industry and Local Development					
10 Commercial Services	111,180	0	49,878	45%	20,181
Sub-Total	**111,180**	**0**	**49,878**	**45%**	**20,181**
Grand Total	**32,010,546**	**0**	**18,415,033**	**58%**	**6,649,977**

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	6,449,791	6,723,332	4,829,939	75%	1,621,275
District Unconditional Grant Non-Wage	74,357	74,357	56,211	76%	19,032
District Unconditional Grant Wage	800,000	800,000	600,000	75%	200,000
Locally Raised Revenues	54,463	54,463	33,000	61%	22,000
Multi-Sectoral Transfers to LLGs_NonWage	201,368	474,909	151,026	75%	50,342
Programme Conditional Grant - Non Wage Recurrent	5,319,603	5,319,603	3,989,702	75%	1,329,901
Development Revenues	271,251	271,251	201,523	74%	67,174
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	16,667
Locally Raised Revenues	69,728	69,728	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	151,523	151,523	151,523	100%	50,508
Total Revenues Shares	**6,721,041**	**6,994,583**	**5,031,461**	**75%**	**1,688,449**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	800,000	800,000	482,892	60%	136,316
Non Wage	5,649,791	5,923,332	3,354,770	59%	1,284,611
Development Expenditure					
Domestic Development	271,251	271,251	179,405	66%	66,215
External Financing	0	0	0	0%	0
Total Expenditure	**6,721,041**	**6,994,583**	**4,017,067**	**60%**	**1,487,142**
C: Unspent Balances					
Recurrent Balances			**992,276**		
Wage			117,108		
Non Wage			875,169		
Development Balances			**22,118**		
Domestic Development			22,118		
External Financing			0		
Total Unspent			**1,014,394**		

Summary of Department Revenues and Expenditure by Source

By the end of the Third Quarter, Administration department had cumulatively realized UGX 5,031,461,000 of the approved budget representing 75% and spent up to Ugx. 3,787,962,000(Including LLG Transfers) representing 56% of approved budget in the quarter.
However, the quarterly departmental budget out turn received stood at Ugx 1,688,449,000and of its quarterly out turn (Including LLG Transfers).

Reasons for unspent balances on the bank account

The Unspent Balance of Ugx 1,221,382,000 under Wage, None Wage and development which were mainly as a result of the staffing gape in the sector to consume the wage, Non-wage meant for payment of Gratuity and Pensions and Development fund for the procurement of small office equipment which is in the procurement process.

Highlights of physical performance by end of the quarter

The available funds in the quarter were spent on Processing and payment of salaries & Pensions, Management of payroll, per-qualification of the service providers, Maintenance of Administration vehicles, Supervision and Monitoring of LLGs, Procurement of fuel and small office Equipment, Procurement of files for the central Registry.

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	366,357	156,357	271,258	74%	42,079
District Unconditional Grant Non-Wage	55,000	55,000	42,750	78%	14,250
District Unconditional Grant Wage	71,357	71,357	53,508	75%	17,829
Locally Raised Revenues	30,000	30,000	10,000	33%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	210,000	0	165,000	79%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**366,357**	**156,357**	**271,258**	**74%**	**42,079**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,357	71,357	53,506	75%	17,882
Non Wage	295,000	85,000	53,851	18%	22,358
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**366,357**	**156,357**	**107,357**	**29%**	**40,239**
C: Unspent Balances					
Recurrent Balances			**163,900**		
Wage			2		
Non Wage			163,899		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**163,900**		

Summary of Department Revenues and Expenditure by Source

By the end of the third Quarter, Finance department had cumulatively realized UGX 271,288 of the approved budget representing 74%. However, the quarterly departmental budget out turn received stood at Ugx 42,079,000

Reasons for unspent balances on the bank account

The department recorded an unspent balance of UGX 163,900/= which comprises of unspent wage that has resulted due to staffing gap in the department and Non-wage for Revenue mobilization and financing Departmental activities.

Highlights of physical performance by end of the quarter

The department conducted quarterly Revenue performance Meetings, IFMS system maintenance and updates, paid Staff Salaries, procured stationery and small office equipment, conducted Board of Survey and produced and submitted the report to the relevant stakeholders and prepared and submitted the district quarterly financial report to the minist

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	554,807	554,807	329,099	59%	105,366
District Unconditional Grant Non-Wage	326,464	326,465	244,849	75%	81,616
District Unconditional Grant Wage	95,000	95,000	71,250	75%	23,750
Locally Raised Revenues	133,342	133,342	13,000	10%	0
Development Revenues	86,882	86,882	80,224	92%	26,741
District Discretionary Equalisation Development Grant	80,225	80,224	80,224	100%	26,741
Locally Raised Revenues	6,658	6,658	0	0%	0
Total Revenues Shares	**641,689**	**641,689**	**409,323**	**64%**	**132,108**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,000	95,000	71,038	75%	26,067
Non Wage	459,807	459,807	216,602	47%	68,008
Development Expenditure					
Domestic Development	86,882	86,882	56,143	65%	27,273
External Financing	0	0	0	0%	0
Total Expenditure	**641,689**	**641,689**	**343,783**	**54%**	**121,348**
C: Unspent Balances					
Recurrent Balances			**41,458**		
Wage			212		
Non Wage			41,246		
Development Balances			**24,081**		
Domestic Development			24,081		
External Financing			0		
Total Unspent			**65,540**		

Summary of Department Revenues and Expenditure by Source

By the end of the Third quarter, Statutory Bodies had cumulatively recieved a total of Ugx. 340,851,000 representing (53%) of it's Annual Budget all of which are recurrent in nature . However, the department's
quarterly outturn stood at Ugx132,108,000 and spent up to Ugx 118,416,000 of this quarterly outturn

Reasons for unspent balances on the bank account

The available balance totalling to Ugx 68,471,000 were mainly wage which was not fully consumed, recurrent activities due to some committees like, PAC, District service commission and District Land Board which have not yet implemented some of their activities.

Highlights of physical performance by end of the quarter

The Funds realized in the quarter were spent on; Council Administration and its related activities, Procurement and logistics and Council welfare, Facilitation of PAC, District Land Board, District Service Commission activities among others including processing and payment of staff salaries payment of staff salaries

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	1,759,626	1,759,626	1,294,720	74%	439,907
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	452,000	452,000	339,000	75%	113,000
Other Transfers from Central Government	50,000	50,000	12,500	25%	12,500
Programme Conditional Grant - Non Wage Recurrent	254,626	254,626	190,970	75%	63,657
Programme Conditional Grant - Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	433,416	627,068	411,670	95%	121,634
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	1,667
Locally Raised Revenues	121,457	121,457	46,769	39%	0
Other Transfers from Central Government	0	140,711	0	0%	0
Programme Conditional Grant - Development	306,959	359,901	359,901	117%	119,967
Total Revenues Shares	**2,193,042**	**2,386,694**	**1,706,389**	**78%**	**561,540**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,452,000	1,452,000	832,394	57%	229,188
Non Wage	307,626	307,626	173,608	56%	94,633
Development Expenditure					
Domestic Development	433,416	627,068	40,358	9%	13,624
External Financing	0	0	0	0%	0
Total Expenditure	**2,193,042**	**2,386,694**	**1,046,359**	**48%**	**337,445**
C: Unspent Balances					
Recurrent Balances			**288,718**		
Wage			256,606		
Non Wage			32,112		
Development Balances			**371,312**		
Domestic Development			371,312		
External Financing			0		
Total Unspent			**660,030**		

Summary of Department Revenues and Expenditure by Source

By the end of the Third quarter, Production Department had cumulatively recieved a total of Ugx. 1,706,389,000 representing (78%) of it's Annual Budget

Reasons for unspent balances on the bank account

The department recorded an unspent balance of UGX 729,553/= which comprised mainly of development grant is due to delay in procurement for procurement of Agricultural inputs and Micro scale irrigation Equiptments which are in the processes and non wage for which activities are to be conducted in the subsequent quarter

Highlights of physical performance by end of the quarter

Training farmers and farmer groups, establishing farmer demonstration sites, monitoring and technical supervision, farmer data collection, organizing and conducting quarterly departmental meeting, facilitating staff welfare, maintaining and repairing motor vehicle, attending national stakeholder meeting and training, Mobilization of farmers forthe uptake of micro scale irrigation.

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	8,828,652	8,962,909	6,719,932	76%	2,239,977
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	240,000	240,000	180,000	75%	60,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,014,279	1,014,279	760,709	75%	253,570
Programme Conditional Grant - Wage Recurrent	7,569,373	7,703,630	5,777,723	76%	1,925,908
Development Revenues	1,000,299	1,328,210	796,272	80%	123,840
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	2,000
External Financing	638,027	638,027	106,089	17%	3,083
Programme Conditional Grant - Development	356,272	684,183	684,183	192%	118,757
Total Revenues Shares	**9,828,951**	**10,291,119**	**7,516,203**	**76%**	**2,363,818**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,809,373	7,943,630	5,043,515	65%	1,650,337
Non Wage	1,019,279	1,019,279	743,540	73%	246,056
Development Expenditure					
Domestic Development	362,272	690,183	63,301	17%	0
External Financing	638,027	638,027	106089.091	17%	3,083
Total Expenditure	**9,828,951**	**10,291,119**	**5,956,445**	**61%**	**1,899,476**
C: Unspent Balances					
Recurrent Balances			**932,877**		
Wage			914,208		
Non Wage			18,669		
Development Balances			**626,882**		
Domestic Development			626,882		
External Financing			0		
Total Unspent			**1,559,759**		

Summary of Department Revenues and Expenditure by Source

By the end of the Second quarter, Health Department had cumulatively recieved a total of Ugx. 7,516,203,000 representing (76%) of it's Annual Budget . However, the department's quarterly outturn stood at Ugx 2,363,818,000 and spent up to Ugx 1,968,573,000 of this quarterly outturn.

Reasons for unspent balances on the bank account

The available balance totalling to Ugx 1,968,573,000 were mainly wage which was not fully consumed, Nonwage recurrent for departmental activities which were not yet conducted, and Development funds cor the completion of Aganga HC III Upgrade.

Highlights of physical performance by end of the quarter

Routine immunization done monitoring and support supervision of health centres done immunisation campaigns and mobilization done, Disease survailence conducted, Staff salaries procesed and paid.

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	8,529,408	10,682,971	7,817,286	92%	2,865,785
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	100,000	100,000	75,000	75%	25,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	15,100	126%	0
Programme Conditional Grant - Non Wage Recurrent	2,385,510	2,385,510	1,590,340	67%	795,170
Programme Conditional Grant - Wage Recurrent	6,026,898	8,180,461	6,135,346	102%	2,045,115
Development Revenues	211,895	211,895	211,892	100%	70,631
District Discretionary Equalisation Development Grant	10,000	10,000	9,997	100%	3,332
Programme Conditional Grant - Development	201,895	201,895	201,895	100%	67,298
Total Revenues Shares	**8,741,303**	**10,894,866**	**8,029,178**	**92%**	**2,936,416**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,126,898	8,280,461	4,811,233	79%	1,852,380
Non Wage	2,402,510	2,402,510	993,037	41%	468,504
Development Expenditure					
Domestic Development	211,895	211,895	38,049	18%	14,453
External Financing	0	0	0	0%	0
Total Expenditure	**8,741,303**	**10,894,866**	**5,842,319**	**67%**	**2,335,337**
C: Unspent Balances					
Recurrent Balances			**2,013,016**		
Wage			1,399,113		
Non Wage			613,903		
Development Balances			**173,843**		
Domestic Development			173,843		
External Financing			0		
Total Unspent			**2,186,859**		

Summary of Department Revenues and Expenditure by Source

The quarterly outturn stood at Ugx 2,936,416,000 and spent up to Ugx1,670,917,000 of this quarterly outturn

Reasons for unspent balances on the bank account

A total of Ugx 2,851,279,000/= of the unspent balance on the account is for Teachers salaries which was not fully consumed, Nonwage meant for Primary school rehabilitation and Development grant for development projects which will be paid after completion of the projects.

Highlights of physical performance by end of the quarter

Teachers salaries are processed and paid, monitoring and inspection conducted in all the schools, small office equiptment procured, Education vehicle serviced and maintained.

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	1,351,025	1,287,483	1,031,018	76%	337,006
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	63,542	0	28,009	44%	0
Other Transfers from Central Government	132,483	132,483	139,009	105%	49,006
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	256,001	256,001	256,001	100%	85,334
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	85,334
Total Revenues Shares	**1,607,026**	**1,543,484**	**1,287,020**	**80%**	**422,340**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	112,286	75%	40,393
Non Wage	1,201,025	1,137,483	256,030	21%	125,849
Development Expenditure					
Domestic Development	256,001	256,001	45,492	18%	19,723
External Financing	0	0	0	0%	0
Total Expenditure	**1,607,026**	**1,543,484**	**413,808**	**26%**	**185,965**
C: Unspent Balances					
Recurrent Balances			**662,703**		
Wage			214		
Non Wage			662,489		
Development Balances			**210,509**		
Domestic Development			210,509		
External Financing			0		
Total Unspent			**873,212**		

Summary of Department Revenues and Expenditure by Source

The department's quarterly outturn stood at Ugx 422,340,000

Reasons for unspent balances on the bank account

The available balance totalling to Ugx 878,296,000 were mainly Programme conditional grant-Non-wage and Uganda Road Funds and Programme Conditional Grant - Development for road maintenance which the work implimentation is still ongoing.

Highlights of physical performance by end of the quarter

Staff salaries and allowances for Q3 paid, 1 DRC meeting and monitoring conducted, One committee monitoring done, Assesment of roads for maintenace conducted, Repair, servicing and mainteance of transport and road units.

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	125,396	125,396	91,297	73%	30,099
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	0
District Unconditional Grant Wage	53,000	53,000	39,750	75%	13,250
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,396	67,396	50,547	75%	16,849
Development Revenues	624,766	624,766	624,766	100%	208,255
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	1,667
Programme Conditional Grant - Development	604,951	604,951	604,951	100%	201,650
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	**750,162**	**750,162**	**716,063**	**95%**	**238,354**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	34,325	65%	13,019
Non Wage	72,396	72,396	27,083	37%	4,820
Development Expenditure					
Domestic Development	624,766	624,766	38,128	6%	4,854
External Financing	0	0	0	0%	0
Total Expenditure	**750,162**	**750,162**	**99,536**	**13%**	**22,693**
C: Unspent Balances					
Recurrent Balances			**29,889**		
Wage			5,425		
Non Wage			24,464		
Development Balances			**586,638**		
Domestic Development			586,638		
External Financing			0		
Total Unspent			**616,527**		

Summary of Department Revenues and Expenditure by Source

The department's quarterly outturn stood at Ugx 238,354,000

Reasons for unspent balances on the bank account

Much of the unspent balances of Ugx 623,961,000are from development grant which implimentations are yet ongoing and payment could not be made.

Highlights of physical performance by end of the quarter

Staff salaries for were paid, small office equipment procured, office utilities bills paid, and fuel/lubricants procured, district water and sanitation coordination and extensions staff meetings conducted, monitoring of water sanitation facilities conducted and sanitation activities commenced with rapport creation and community triggering to end open defecation

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	382,242	382,242	282,989	74%	94,368
District Unconditional Grant Non-Wage	6,000	6,000	4,557	76%	1,557
District Unconditional Grant Wage	340,000	340,000	255,000	75%	85,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,242	31,242	23,432	75%	7,811
Development Revenues	32,000	32,000	12,000	38%	4,000
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	4,000
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	**414,242**	**414,242**	**294,989**	**71%**	**98,368**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,000	340,000	159,869	47%	65,052
Non Wage	42,242	42,242	27,588	65%	8,967
Development Expenditure					
Domestic Development	32,000	32,000	11,999	37%	4,044
External Financing	0	0	0	0%	0
Total Expenditure	**414,242**	**414,242**	**199,457**	**48%**	**78,064**
C: Unspent Balances					
Recurrent Balances			**95,531**		
Wage			95,131		
Non Wage			400		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**95,532**		

Summary of Department Revenues and Expenditure by Source

By the end of the Second third, Natural Resources had cumulatively recieved a total of Ugx. 294,989,000 representing (71%) of it's Annual Budget . However, the department's
quarterly outturn stood at Ugx 98,368,000 and spent up to Ugx 55,223,000 of this quarterly outturn.

Reasons for unspent balances on the bank account

The department had atotal unspent balance of Ugx 118,372,000 which was wage due to non alligmenment of the departmental staff on HCM and could not be consumed.

Highlights of physical performance by end of the quarter

Conducted District Physical Planning committee meeting. ,Conducted stakeholders engagement meetings and community training on Physical planning Conducted community sensitization on Land rights use and tenure security., District land board meeting conducted, Community of ibuje trained on the use of improved energy saving technologies,

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	218,081	234,081	143,293	66%	45,498
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	148,000	148,000	111,000	75%	37,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	33,090	49,090	7,300	22%	0
Programme Conditional Grant - Non Wage Recurrent	31,991	31,991	23,993	75%	7,998
Development Revenues	6,000	6,000	6,000	100%	2,000
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	2,000
Total Revenues Shares	**224,081**	**240,081**	**149,293**	**67%**	**47,498**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,000	148,000	98,855	67%	24,881
Non Wage	70,081	86,081	31,654	45%	9,724
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**224,081**	**240,081**	**130,509**	**58%**	**34,605**
C: Unspent Balances					
Recurrent Balances			**12,784**		
Wage			12,145		
Non Wage			640		
Development Balances			**6,000**		
Domestic Development			6,000		
External Financing			0		
Total Unspent			**18,784**		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, Community Based Services had cumulatively recieved a total of Ugx. 149,293,000 representing (67%) of it's Annual Budget all of which are recurrent in nature the department spent up to Ugx 22,630,000 of this quarterly outturn.

Reasons for unspent balances on the bank account

The department had a total unspent balance of Ugx 26,759,000 which was meant for wage and procurement of laptops and other recurrent activities carried forward to the next qtr

Highlights of physical performance by end of the quarter

Payment of staff salaries . operations of the department including; facilitated 26 FAL instructors and 11 Community Development Officer, Vehicle maintenance was done, stationaries and Airtime were procured, quarterly coordination meeting held with the Youth, Women, PWDs and Older persons, Assessment of PWD beneficiaries conducted, preparation of Files for PWDs done, quarterly coordination meeting with Child Protection Committee members conducted and Child protection cases followed up.

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	241,000	241,000	172,199	71%	68,199
District Unconditional Grant Non-Wage	45,000	45,000	32,750	73%	10,750
District Unconditional Grant Wage	151,000	151,000	113,250	75%	37,750
Locally Raised Revenues	45,000	45,000	26,199	58%	19,699
Development Revenues	71,471	71,471	53,471	75%	17,824
District Discretionary Equalisation Development Grant	53,471	53,471	53,471	100%	17,824
Locally Raised Revenues	18,000	18,000	0	0%	0
Total Revenues Shares	**312,471**	**312,471**	**225,670**	**72%**	**86,023**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,000	151,000	42,962	28%	17,754
Non Wage	90,000	90,000	58,949	65%	30,449
Development Expenditure					
Domestic Development	71,471	71,471	53,471	75%	17,824
External Financing	0	0	0	0%	0
Total Expenditure	**312,471**	**312,471**	**155,382**	**50%**	**66,027**
C: Unspent Balances					
Recurrent Balances			**70,287**		
Wage			70,288		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**70,287**		

Summary of Department Revenues and Expenditure by Source

By the end of the Third quarter, Planning Department had cumulatively recieved a total of Ugx. 225,670,000 representing (72%) of it's Annual Budget all of which are recurrent in nature and spent up to Ugx. 153,239,000 representing (49%) of this cumulative reciept. However, the department's quarterly outturn stood at Ugx 86,023,000 and spent up to Ugx 63,884,000 of this quarterly outturn.

Reasons for unspent balances on the bank account

The available balance totalling to Ugx 72,431,000 were mainly wage which was not fully consumed due to staffing gap in the department.

Highlights of physical performance by end of the quarter

The available fund in the quarter was used to facilitate the following activities; Reporting, daily running of the planning department, data collection under PDM, organizing and conducting monthly DTPC and SMM, Data Collecting for evidence-based Planning, and facilitating the preparatory meeting for the higher LG assessment including Appraisal of capital works.

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	72,090	72,090	36,750	51%	12,250
District Unconditional Grant Non-Wage	22,000	22,000	16,500	75%	5,500
District Unconditional Grant Wage	27,000	27,000	20,250	75%	6,750
Locally Raised Revenues	23,090	23,090	0	0%	0
Development Revenues	26,910	26,910	24,141	90%	6,637
District Discretionary Equalisation Development Grant	19,910	19,910	19,910	100%	6,637
Locally Raised Revenues	7,000	7,000	4,231	60%	0
Total Revenues Shares	**99,000**	**99,000**	**60,891**	**62%**	**18,887**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	20,127	75%	14,954
Non Wage	45,090	45,090	15,500	34%	6,500
Development Expenditure					
Domestic Development	26,910	26,910	17,505	65%	0
External Financing	0	0	0	0%	0
Total Expenditure	**99,000**	**99,000**	**53,132**	**54%**	**21,454**
C: Unspent Balances					
Recurrent Balances			**1,123**		
Wage			123		
Non Wage			1,000		
Development Balances			**6,637**		
Domestic Development			6,637		
External Financing			0		
Total Unspent			**7,759**		

Summary of Department Revenues and Expenditure by Source

By the end of the Second quarter, Audit Department had cumulatively recieved a total of Ugx. 60,891,000,,representing 62%) of it's Annual Budget and cummulatively spent upto 47,241,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx 13,650,000 is meant for procurement of laptops and staff salaries that was not fully consumed.

Highlights of physical performance by end of the quarter

The funds received was used to finance the following activities; conducting the school, health facilities and sub-county audit exercise, production of audit report for Q4 for Auditor General including District PAC

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	99,703	99,703	70,277	70%	23,426
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	75,000	75,000	56,250	75%	18,750
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,703	15,703	11,777	75%	3,926
Development Revenues	11,477	11,477	11,480	100%	3,827
District Discretionary Equalisation Development Grant	5,000	5,000	5,003	100%	1,668
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	**111,180**	**111,180**	**81,758**	**74%**	**27,253**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	36,380	49%	12,633
Non Wage	24,703	24,703	10,838	44%	6,537
Development Expenditure					
Domestic Development	11,477	11,477	2,661	23%	1,011
External Financing	0	0	0	0%	0
Total Expenditure	**111,180**	**111,180**	**49,878**	**45%**	**20,181**
C: Unspent Balances					
Recurrent Balances			**23,060**		
Wage			19,870		
Non Wage			3,190		
Development Balances			**8,819**		
Domestic Development			8,819		
External Financing			0		
Total Unspent			**31,879**		

Summary of Department Revenues and Expenditure by Source

The department's quarterly outturn stood at Ugx 27,253,000 and spent up to Ugx 16,102,000 of this quarterly outturn.

Reasons for unspent balances on the bank account

The unspent funds of Ugx 35,959,000 on the bank acccounts was staff salaries not consumed and Monies meant for procurement of a motorcycle awaiting delivery and payments.

Highlights of physical performance by end of the quarter

Payment of monthly staff salary , monitoring , purchase of small office equipment, facilitating PDM activities , among others

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: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	800,000	136,316
273104 Pension	4,015,257	680,311
273105 Gratuity	1,304,347	452,742
Total for Budget Output	**6,119,603**	**1,269,370**
Wage	800,000	136,316
Non-Wage	5,319,603	1,133,054
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

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

Item	Approved Budget	Spent
273104 Pension	0	974
Total for Budget Output	**0**	**974**
Wage	0	0
Non-Wage	0	974
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000083 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,154
223005 Electricity	5,000	750
223006 Water	3,000	500
228001 Maintenance-Buildings and Structures	4,027	1,343
Total for Budget Output	**24,027**	**4,746**
Wage	0	0
Non-Wage	20,000	3,404
GoU Dev	4,027	1,343
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	20,973	0
221011 Printing, Stationery, Photocopying and Binding	6,771	1,693
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	**30,244**	**1,693**
Wage	0	0
Non-Wage	9,271	1,693
GoU Dev	20,973	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)	3,000	750
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	0
227004 Fuel, Lubricants and Oils	3,000	750
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	**18,500**	**2,250**
Wage	0	0
Non-Wage	16,000	2,250
GoU Dev	2,500	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	500
222002 Postage and Courier	1,000	0
224010 Protective Gear	1,000	0
227001 Travel inland	1,000	260
312221 Light ICT hardware - Acquisition	2,000	2,000
Total for Budget Output	**12,000**	**3,510**
Wage	0	0
Non-Wage	10,000	1,510
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	2,000
312221 Light ICT hardware - Acquisition	1,000	580
312229 Other ICT Equipment - Acquisition	3,000	3,000
312235 Furniture and Fittings - Acquisition	3,000	2,000
Total for Budget Output	**17,000**	**7,580**
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	7,000	5,580
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,500	625
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	**8,500**	**750**
Wage	0	0
Non-Wage	5,500	750
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,929	1,715
221010 Special Meals and Drinks	400	100
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	400	100
223006 Water	400	100
225204 Monitoring and Supervision of capital work	4,500	1,070
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	23,000	4,400
228002 Maintenance-Transport Equipment	21,000	4,000
263402 Transfer to Other Government Units	0	179,338
Total for Budget Output	**80,629**	**194,573**
Wage	0	0
Non-Wage	32,049	137,280
GoU Dev	48,580	57,293
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	697
Total for Budget Output	**10,000**	**697**
Wage	0	0
Non-Wage	10,000	697
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	1,000
Total for Budget Output	**10,000**	**1,000**
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,648	0
Total for Budget Output	**31,648**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	31,648	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,368	0
263402 Transfer to Other Government Units	151,523	0
Total for Budget Output	**352,890**	**0**
Wage	0	0
Non-Wage	201,368	0
GoU Dev	151,523	0
Ext Finance	0	0

Item	Approved Budget	Spent
Total for Department	**6,721,041**	**1,487,142**
Wage	800,000	136,316
Non-Wage	5,649,791	1,284,611
GoU Dev	271,251	66,215
Ext Finance	0	0

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: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,000	0
Total for Budget Output	**136,000**	**0**
Wage	0	0
Non-Wage	136,000	0
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	0
Total for Budget Output	**54,000**	**0**
Wage	0	0
Non-Wage	54,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,357	17,882
Total for Budget Output	**71,357**	**17,882**
Wage	71,357	17,882
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,704
221012 Small Office Equipment	2,000	700
227001 Travel inland	10,000	1,030
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**20,000**	**3,434**
Wage	0	0
Non-Wage	20,000	3,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
Total for Budget Output	**30,000**	**7,500**
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	174
Total for Budget Output	**0**	**174**
Wage	0	0
Non-Wage	0	174
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	**20,000**	**6,250**
Wage	0	0
Non-Wage	20,000	6,250
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
Total for Budget Output	**15,000**	**5,000**
Wage	0	0
Non-Wage	15,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**366,357**	**40,239**
Wage	71,357	17,882
Non-Wage	295,000	22,358
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
211107 Boards, Committees and Council Allowances	6,000	0
Total for Budget Output	**8,000**	**500**
Wage	0	0
Non-Wage	8,000	500
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	1,000
221001 Advertising and Public Relations	6,400	1,967
221004 Recruitment Expenses	6,400	473
221009 Welfare and Entertainment	6,000	300
221011 Printing, Stationery, Photocopying and Binding	2,235	661
227001 Travel inland	5,816	1,010
244002 Commitment fees	2,250	0
Total for Budget Output	**49,501**	**5,411**
Wage	0	0
Non-Wage	24,250	1,120
GoU Dev	25,251	4,291
Ext Finance	0	0

Programme: 16 Governance And Security

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	4,800	2,400
Total for Budget Output	**4,800**	**2,400**
Wage	0	0
Non-Wage	4,800	2,400
GoU Dev	0	0
Ext Finance	0	0

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	95,000	26,067
211105 Ex-Gratia for Political leaders.	34,437	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,000	17,381
221009 Welfare and Entertainment	2,752	0
221011 Printing, Stationery, Photocopying and Binding	4,280	852
221012 Small Office Equipment	8,849	0
221017 Membership dues and Subscription fees.	6,658	0
227001 Travel inland	25,151	0
227004 Fuel, Lubricants and Oils	44,464	5,000
228002 Maintenance-Transport Equipment	25,000	5,480
273107 Ex-Gratia for other Retired and Serving Public Servants	164,823	40,755
Total for Budget Output	**528,414**	**95,535**
Wage	95,000	26,067
Non-Wage	416,756	63,988
GoU Dev	16,658	5,480
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	6,725
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,000	3,576
312221 Light ICT hardware - Acquisition	5,500	2,500
312231 Office Equipment - Acquisition	973	0
312235 Furniture and Fittings - Acquisition	13,500	4,700
Total for Budget Output	**50,973**	**17,502**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	44,973	17,502
Ext Finance	0	0
Total for Department	**641,689**	**121,348**
Wage	95,000	26,067
Non-Wage	459,807	68,008
GoU Dev	86,882	27,273
Ext Finance	0	0

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: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,000,000	147,371
Total for Budget Output	**1,000,000**	**147,371**
Wage	1,000,000	147,371
Non-Wage	0	0
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
211101 General Staff Salaries	452,000	81,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,839	43,170
Total for Budget Output	**611,839**	**124,987**
Wage	452,000	81,816
Non-Wage	159,839	43,170
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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,967	6,745
221002 Workshops, Meetings and Seminars	0	0
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	**22,967**	**6,745**
Wage	0	0
Non-Wage	22,967	6,745
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,019	0
227001 Travel inland	40,800	27,700
312231 Office Equipment - Acquisition	5,000	0
Total for Budget Output	**79,819**	**27,700**
Wage	0	0
Non-Wage	74,819	27,700
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,742	30,642
224003 Agricultural Supplies and Services	230,218	0
Total for Budget Output	**356,959**	**30,642**
Wage	0	0
Non-Wage	50,000	17,018
GoU Dev	306,959	13,624
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	121,457	0
Total for Budget Output	**121,457**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	121,457	0
Ext Finance	0	0
Total for Department	**2,193,042**	**337,445**
Wage	1,452,000	229,188
Non-Wage	307,626	94,633
GoU Dev	433,416	13,624
Ext Finance	0	0

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: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,569,373	1,530,388
225204 Monitoring and Supervision of capital work	7,618	0
227001 Travel inland	638,027	3,083
228001 Maintenance-Buildings and Structures	61,654	0
263308 Sector Conditional Grant (Non-Wage)	412,450	99,612
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	**8,689,122**	**1,633,084**
Wage	7,569,373	1,530,388
Non-Wage	412,450	99,612
GoU Dev	69,272	0
Ext Finance	638,027	3,083

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	544,478	136,119
Total for Budget Output	**544,478**	**136,119**
Wage	0	0
Non-Wage	544,478	136,119
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
225204 Monitoring and Supervision of capital work	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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	240,000	119,949
221002 Workshops, Meetings and Seminars	3,000	630
221008 Information and Communication Technology Supplies.	8,000	200
221009 Welfare and Entertainment	2,400	100
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,000	150
223001 Property Management Expenses	400	172
223005 Electricity	1,200	300
223006 Water	480	120
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	13,920	3,262
227004 Fuel, Lubricants and Oils	11,851	2,963
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	6,600	340
Total for Budget Output	**294,851**	**129,086**
Wage	240,000	119,949
Non-Wage	47,851	9,137
GoU Dev	7,000	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
227001 Travel inland	3,600	237
Total for Budget Output	**3,600**	**237**
Wage	0	0
Non-Wage	3,600	237
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	**400**	**0**
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
227001 Travel inland	1,200	300
Total for Budget Output	**5,200**	**300**
Wage	0	0
Non-Wage	5,200	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	650
Total for Budget Output	**3,600**	**650**
Wage	0	0
Non-Wage	3,600	650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	**1,200**	**0**
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	4,500	0
Total for Budget Output	**6,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	260,000	0
Total for Budget Output	**280,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	280,000	0
Ext Finance	0	0
Total for Department	**9,828,951**	**1,899,476**
Wage	7,809,373	1,650,337
Non-Wage	1,019,279	246,056
GoU Dev	362,272	0
Ext Finance	638,027	3,083

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: 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	29,500	9,833
Total for Budget Output	**29,500**	**9,833**
Wage	0	0
Non-Wage	0	0
GoU Dev	29,500	9,833
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

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

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	55,000	0
Total for Budget Output	**55,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	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
221002 Workshops, Meetings and Seminars	6,000	0
221012 Small Office Equipment	4,831	1,560
223001 Property Management Expenses	20,000	0
225202 Environment Impact Assessment for Capital Works	8,000	2,667
225204 Monitoring and Supervision of capital work	38,586	12,862
227004 Fuel, Lubricants and Oils	3,000	1,000
228001 Maintenance-Buildings and Structures	450,275	0
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	104,490	3,286
Total for Budget Output	**641,182**	**21,376**
Wage	0	0
Non-Wage	534,692	17,422
GoU Dev	106,490	3,954
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,456,646	1,420,744
Total for Budget Output	**4,456,646**	**1,420,744**
Wage	4,456,646	1,420,744
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)	1,267,889	323,405
Total for Budget Output	**1,267,889**	**323,405**
Wage	0	0
Non-Wage	1,267,889	323,405
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	9	0
228001 Maintenance-Buildings and Structures	35,000	0
Total for Budget Output	**35,009**	**0**
Wage	0	0
Non-Wage	35,000	0
GoU Dev	9	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

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

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)	310,024	92,684
Total for Budget Output	**310,024**	**92,684**
Wage	0	0
Non-Wage	310,024	92,684
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,570,252	423,014
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	3,000	1,000
221012 Small Office Equipment	916	305
223005 Electricity	400	133
225202 Environment Impact Assessment for Capital Works	2,000	667
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	6,000	2,000
228001 Maintenance-Buildings and Structures	93,209	0
Total for Budget Output	**1,687,776**	**429,119**
Wage	1,570,252	423,014
Non-Wage	117,524	6,105
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,667
221002 Workshops, Meetings and Seminars	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	3,480	1,160
222001 Information and Communication Technology Services.	2,000	667
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	**22,480**	**7,493**
Wage	0	0
Non-Wage	22,480	7,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	2,500
Total for Budget Output	**10,000**	**2,500**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	**10,000**	**1,333**
Wage	0	0
Non-Wage	10,000	1,333
GoU Dev	0	0
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**12,000**	**0**
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	8,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,000
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	2,000	666
221012 Small Office Equipment	1,521	0
223005 Electricity	500	167
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	8,874	0
312216 Cycles - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	2,000	0
Total for Budget Output	**145,895**	**13,788**
Wage	100,000	8,622
Non-Wage	25,000	4,500
GoU Dev	20,895	666
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,000
221003 Staff Training	8,000	2,184
221008 Information and Communication Technology Supplies.	2,800	1,867
221012 Small Office Equipment	1,200	400
221017 Membership dues and Subscription fees.	400	0
223005 Electricity	400	0
224008 Educational Materials and Services	14,000	4,693
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	3,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	**50,000**	**12,144**
Wage	0	0
Non-Wage	50,000	12,144
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: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	1,960	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
Total for Budget Output	**4,960**	**0**
Wage	0	0
Non-Wage	4,960	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	940	0
227004 Fuel, Lubricants and Oils	1,000	917
Total for Budget Output	**2,940**	**917**
Wage	0	0
Non-Wage	2,940	917
GoU Dev	0	0
Ext Finance	0	0

	Approved Budget	Spent
Total for Department	**8,741,303**	**2,335,337**
Wage	6,126,898	1,852,380
Non-Wage	2,402,510	468,504
GoU Dev	211,895	14,453
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,745
225203 Appraisal and Feasibility Studies for Capital Works	30,000	13,845
227004 Fuel, Lubricants and Oils	12,962	3,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,872	0
228004 Maintenance-Other Fixed Assets	106,649	0
312131 Roads and Bridges - Acquisition	206,001	0
Total for Budget Output	**388,484**	**20,923**
Wage	0	0
Non-Wage	132,483	1,200
GoU Dev	256,001	19,723
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	15,250
225204 Monitoring and Supervision of capital work	12,000	1,050
227001 Travel inland	10,000	1,172
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	120,000	30,584
228004 Maintenance-Other Fixed Assets	815,000	73,969
Total for Budget Output	**1,000,000**	**124,524**
Wage	0	0
Non-Wage	1,000,000	124,524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	40,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	500	125
223006 Water	500	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	63,542	0
Total for Budget Output	**218,542**	**40,518**
Wage	150,000	40,393
Non-Wage	68,542	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,607,026**	**185,965**
Wage	150,000	40,393
Non-Wage	1,201,025	125,849
GoU Dev	256,001	19,723
Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 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	53,000	13,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,961	0
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,080	270
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,200	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	15,605	4,854
227001 Travel inland	38,923	2,000
227004 Fuel, Lubricants and Oils	8,200	2,050
228001 Maintenance-Buildings and Structures	112,884	0
228002 Maintenance-Transport Equipment	8,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312139 Other Structures - Acquisition	445,610	0
Total for Budget Output	**750,162**	**22,693**
Wage	53,000	13,019
Non-Wage	72,396	4,820
GoU Dev	624,766	4,854
Ext Finance	0	0
Total for Department	**750,162**	**22,693**
Wage	53,000	13,019
Non-Wage	72,396	4,820
GoU Dev	624,766	4,854
Ext Finance	0	0

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: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	850
221001 Advertising and Public Relations	2,500	625
222001 Information and Communication Technology Services.	2,800	700
227001 Travel inland	1,370	0
227004 Fuel, Lubricants and Oils	2,800	700
Total for Budget Output	**13,870**	**2,875**
Wage	0	0
Non-Wage	13,870	2,875
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)	1,811	452
221011 Printing, Stationery, Photocopying and Binding	750	188
224003 Agricultural Supplies and Services	6,000	1,500
227004 Fuel, Lubricants and Oils	1,812	453
Total for Budget Output	**10,373**	**2,592**
Wage	0	0
Non-Wage	10,373	2,592
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land 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	340,000	65,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
223001 Property Management Expenses	6,000	2,000
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	3,000	1,044
Total for Budget Output	**360,000**	**71,096**
Wage	340,000	65,052
Non-Wage	8,000	2,000
GoU Dev	12,000	4,044
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	1,500
227001 Travel inland	4,000	0
Total for Budget Output	**30,000**	**1,500**
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**414,242**	**78,064**
Wage	340,000	65,052
Non-Wage	42,242	8,967
GoU Dev	32,000	4,044
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,748
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	842
221012 Small Office Equipment	999	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	**31,999**	**7,590**
Wage	0	0
Non-Wage	31,999	7,590
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,000	24,881
Total for Budget Output	**148,000**	**24,881**
Wage	148,000	24,881
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	6,000	0
Total for Budget Output	**6,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,090	1,834
221009 Welfare and Entertainment	2,000	300
227001 Travel inland	2,992	0
Total for Budget Output	**38,082**	**2,134**
Wage	0	0
Non-Wage	38,082	2,134
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**224,081**	**34,605**
Wage	148,000	24,881
Non-Wage	70,081	9,724
GoU Dev	6,000	0
Ext Finance	0	0

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	151,000	17,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
221002 Workshops, Meetings and Seminars	14,000	12,800
221009 Welfare and Entertainment	2,600	650
221010 Special Meals and Drinks	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	500
223005 Electricity	400	100
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	2,000	0
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	6,471	2,157
228004 Maintenance-Other Fixed Assets	6,000	2,000
Total for Budget Output	**203,471**	**43,795**
Wage	151,000	17,754
Non-Wage	30,000	18,550
GoU Dev	22,471	7,490
Ext Finance	0	0

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)	14,000	2,667
221002 Workshops, Meetings and Seminars	2,000	667
227001 Travel inland	7,000	2,333
227004 Fuel, Lubricants and Oils	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	**43,000**	**5,667**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	35,000	5,667
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	5,000
Total for Budget Output	**20,000**	**5,000**
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,899
221002 Workshops, Meetings and Seminars	4,000	1,000
227004 Fuel, Lubricants and Oils	13,000	0
Total for Budget Output	**27,000**	**6,899**
Wage	0	0
Non-Wage	27,000	6,899
GoU Dev	0	0
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,000
227004 Fuel, Lubricants and Oils	10,000	1,667
Total for Budget Output	**19,000**	**4,667**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	14,000	4,667
Ext Finance	0	0
Total for Department	**312,471**	**66,027**
Wage	151,000	17,754
Non-Wage	90,000	30,449
GoU Dev	71,471	17,824
Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	14,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,500
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	12,910	750
227004 Fuel, Lubricants and Oils	4,000	1,000
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	**75,910**	**21,454**
Wage	27,000	14,954
Non-Wage	22,000	6,500
GoU Dev	26,910	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	13,090	0
Total for Budget Output	**23,090**	**0**
Wage	0	0
Non-Wage	23,090	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**99,000**	**21,454**
Wage	27,000	14,954
Non-Wage	45,090	6,500
GoU Dev	26,910	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	**5,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,977	1,661
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	1,318	779
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	470
Total for Budget Output	**10,795**	**3,160**
Wage	0	0
Non-Wage	4,318	2,149
GoU Dev	6,477	1,011
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	520	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10	0
Total for Budget Output	**10**	**0**
Wage	0	0
Non-Wage	10	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	12,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	980
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,875	1,400
228002 Maintenance-Transport Equipment	500	375
Total for Budget Output	**82,375**	**16,888**
Wage	75,000	12,633
Non-Wage	7,375	4,255
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
227001 Travel inland	1,730	8
227004 Fuel, Lubricants and Oils	4,170	0
Total for Budget Output	**9,000**	**133**
Wage	0	0
Non-Wage	9,000	133
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**111,180**	**20,181**
Wage	75,000	12,633
Non-Wage	24,703	6,537
GoU Dev	11,477	1,011
Ext Finance	0	0

VOTE: 809 Apac 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: 18 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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	800,000	482,892
273104 Pension	4,015,257	1,951,885
273105 Gratuity	1,304,347	929,344
Total for Budget Output	**6,119,603**	**3,364,122**
Wage	800,000	482,892
Non-Wage	5,319,603	2,881,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

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

Item	Approved Budget	Spent
273104 Pension	0	2,243
Total for Budget Output	**0**	**2,243**
Wage	0	0
Non-Wage	0	2,243
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,461
223005 Electricity	5,000	2,250
223006 Water	3,000	1,500
228001 Maintenance-Buildings and Structures	4,027	4,027
Total for Budget Output	**24,027**	**14,238**
Wage	0	0
Non-Wage	20,000	10,211
GoU Dev	4,027	4,027
Ext Finance	0	0

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
221003 Staff Training	20,973	6,490
221011 Printing, Stationery, Photocopying and Binding	6,771	5,078
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	**30,244**	**11,568**
Wage	0	0
Non-Wage	9,271	5,078
GoU Dev	20,973	6,490
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)	3,000	2,250
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	2,000	0
227004 Fuel, Lubricants and Oils	3,000	2,250
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	**18,500**	**6,750**
Wage	0	0
Non-Wage	16,000	6,750
GoU Dev	2,500	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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	2,000	1,500
222002 Postage and Courier	1,000	0
224010 Protective Gear	1,000	0
227001 Travel inland	1,000	750
312221 Light ICT hardware - Acquisition	2,000	2,000
Total for Budget Output	**12,000**	**6,500**
Wage	0	0
Non-Wage	10,000	4,500
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	3,000
312221 Light ICT hardware - Acquisition	1,000	500
312229 Other ICT Equipment - Acquisition	3,000	3,000
312235 Furniture and Fittings - Acquisition	3,000	2,000
Total for Budget Output	**17,000**	**9,580**
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	7,000	5,580
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	2,500	1,875
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	**8,500**	**2,250**
Wage	0	0
Non-Wage	5,500	2,250
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,929	5,564
221010 Special Meals and Drinks	400	300
221012 Small Office Equipment	2,000	1,000
223004 Guard and Security services	2,000	1,151
223005 Electricity	400	300
223006 Water	400	300
225204 Monitoring and Supervision of capital work	4,500	4,070
227001 Travel inland	15,000	11,250
227004 Fuel, Lubricants and Oils	23,000	7,000
228002 Maintenance-Transport Equipment	21,000	4,000
263402 Transfer to Other Government Units	0	557,442
Total for Budget Output	**80,629**	**592,377**
Wage	0	0
Non-Wage	32,049	431,069
GoU Dev	48,580	161,308
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
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	2,079
Total for Budget Output	**10,000**	**2,079**
Wage	0	0
Non-Wage	10,000	2,079
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	3,221
Total for Budget Output	**10,000**	**3,221**
Wage	0	0
Non-Wage	10,000	3,221
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,140
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	**6,000**	**2,140**
Wage	0	0
Non-Wage	6,000	2,140
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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	31,648	0
Total for Budget Output	**31,648**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	31,648	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,368	0
263402 Transfer to Other Government Units	151,523	0
Total for Budget Output	**352,890**	**0**
Wage	0	0
Non-Wage	201,368	0
GoU Dev	151,523	0
Ext Finance	0	0

Total for Department	**6,721,041**	**4,017,067**
Wage	800,000	482,892
Non-Wage	5,649,791	3,354,770
GoU Dev	271,251	179,405
Ext Finance	0	0

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: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,000	0
Total for Budget Output	**136,000**	**0**
Wage	0	0
Non-Wage	136,000	0
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	0
Total for Budget Output	**54,000**	**0**
Wage	0	0
Non-Wage	54,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,357	53,506
Total for Budget Output	**71,357**	**53,506**
Wage	71,357	53,506
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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	4,000	2,904
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	**20,000**	**18,404**
Wage	0	0
Non-Wage	20,000	18,404
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,500
Total for Budget Output	**30,000**	**22,500**
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	317
Total for Budget Output	**0**	**317**
Wage	0	0
Non-Wage	0	317
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221012 Small Office Equipment	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	**20,000**	**8,750**
Wage	0	0
Non-Wage	20,000	8,750
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
Total for Budget Output	**15,000**	**5,000**
Wage	0	0
Non-Wage	15,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**366,357**	**108,477**
Wage	71,357	53,506
Non-Wage	295,000	54,971
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,125
211107 Boards, Committees and Council Allowances	6,000	1,500
Total for Budget Output	**8,000**	**2,625**
Wage	0	0
Non-Wage	8,000	2,625
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

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)	20,400	13,433
221001 Advertising and Public Relations	6,400	4,663
221004 Recruitment Expenses	6,400	4,267
221009 Welfare and Entertainment	6,000	3,300
221011 Printing, Stationery, Photocopying and Binding	2,235	1,984
227001 Travel inland	5,816	4,387
244002 Commitment fees	2,250	1,123
Total for Budget Output	**49,501**	**33,156**
Wage	0	0
Non-Wage	24,250	13,269
GoU Dev	25,251	19,886
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	4,800	3,600
Total for Budget Output	**4,800**	**3,600**
Wage	0	0
Non-Wage	4,800	3,600
GoU Dev	0	0
Ext Finance	0	0

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	95,000	71,038
211105 Ex-Gratia for Political leaders.	34,437	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,000	49,915
221009 Welfare and Entertainment	2,752	0
221011 Printing, Stationery, Photocopying and Binding	4,280	2,553
221012 Small Office Equipment	8,849	0
221017 Membership dues and Subscription fees.	6,658	0
227001 Travel inland	25,151	2,173
227004 Fuel, Lubricants and Oils	44,464	18,702
228002 Maintenance-Transport Equipment	25,000	5,480
273107 Ex-Gratia for other Retired and Serving Public Servants	164,823	122,265
Total for Budget Output	**528,414**	**272,126**
Wage	95,000	71,038
Non-Wage	416,756	195,608
GoU Dev	16,658	5,480
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	21,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	5,000	3,576
312221 Light ICT hardware - Acquisition	5,500	2,500
312231 Office Equipment - Acquisition	973	0
312235 Furniture and Fittings - Acquisition	13,500	4,700
Total for Budget Output	**50,973**	**32,276**
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	44,973	30,776
Ext Finance	0	0
Total for Department	**641,689**	**343,783**
Wage	95,000	71,038
Non-Wage	459,807	216,602
GoU Dev	86,882	56,143
Ext Finance	0	0

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: 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
211101 General Staff Salaries	1,000,000	573,163
Total for Budget Output	**1,000,000**	**573,163**
Wage	1,000,000	573,163
Non-Wage	0	0
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
211101 General Staff Salaries	452,000	259,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,839	109,940
Total for Budget Output	**611,839**	**369,170**
Wage	452,000	259,230
Non-Wage	159,839	109,940
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

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)	22,967	17,225
221002 Workshops, Meetings and Seminars	0	0
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	**22,967**	**17,225**
Wage	0	0
Non-Wage	22,967	17,225
GoU Dev	0	0
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)	34,019	1,725
227001 Travel inland	40,800	27,700
312231 Office Equipment - Acquisition	5,000	0
Total for Budget Output	**79,819**	**29,425**
Wage	0	0
Non-Wage	74,819	29,425
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

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)	126,742	54,876
224003 Agricultural Supplies and Services	230,218	2,500
Total for Budget Output	**356,959**	**57,376**
Wage	0	0
Non-Wage	50,000	17,018
GoU Dev	306,959	40,358
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	121,457	0
Total for Budget Output	**121,457**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	121,457	0
Ext Finance	0	0
Total for Department	**2,193,042**	**1,046,359**
Wage	1,452,000	832,394
Non-Wage	307,626	173,608
GoU Dev	433,416	40,358
Ext Finance	0	0

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: 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
211101 General Staff Salaries	7,569,373	4,803,712
225204 Monitoring and Supervision of capital work	7,618	8,285
227001 Travel inland	638,027	106,089
228001 Maintenance-Buildings and Structures	61,654	4,301
263308 Sector Conditional Grant (Non-Wage)	412,450	300,841
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	**8,689,122**	**5,223,228**
Wage	7,569,373	4,803,712
Non-Wage	412,450	300,841
GoU Dev	69,272	12,586
Ext Finance	638,027	106,089

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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)	544,478	408,358
Total for Budget Output	**544,478**	**408,358**
Wage	0	0
Non-Wage	544,478	408,358
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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
221002 Workshops, Meetings and Seminars	500	250
225204 Monitoring and Supervision of capital work	0	28,160
227004 Fuel, Lubricants and Oils	0	4,000
Total for Budget Output	**500**	**32,410**
Wage	0	0
Non-Wage	500	250
GoU Dev	0	32,160
Ext Finance	0	0

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	240,000	239,803
221002 Workshops, Meetings and Seminars	3,000	2,130
221008 Information and Communication Technology Supplies.	8,000	3,950
221009 Welfare and Entertainment	2,400	300
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	1,000	614
223001 Property Management Expenses	400	300
223005 Electricity	1,200	900
223006 Water	480	360
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	13,920	10,222
227004 Fuel, Lubricants and Oils	11,851	8,888
228001 Maintenance-Buildings and Structures	400	200
228002 Maintenance-Transport Equipment	6,600	340
Total for Budget Output	**294,851**	**270,707**
Wage	240,000	239,803
Non-Wage	47,851	27,404
GoU Dev	7,000	3,500
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
227001 Travel inland	3,600	2,037
Total for Budget Output	**3,600**	**2,037**
Wage	0	0
Non-Wage	3,600	2,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	400	200
Total for Budget Output	**400**	**200**
Wage	0	0
Non-Wage	400	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

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	4,000	1,000
227001 Travel inland	1,200	900
Total for Budget Output	**5,200**	**1,900**
Wage	0	0
Non-Wage	5,200	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System 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)	3,600	1,950
Total for Budget Output	**3,600**	**1,950**
Wage	0	0
Non-Wage	3,600	1,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	600
Total for Budget Output	**1,200**	**600**
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	4,500	3,000
Total for Budget Output	**6,000**	**3,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	3,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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	20,000	12,055
312233 Medical, Laboratory and Research & appliances - Acquisition	260,000	0
Total for Budget Output	**280,000**	**12,055**
Wage	0	0
Non-Wage	0	0
GoU Dev	280,000	12,055
Ext Finance	0	0
Total for Department	**9,828,951**	**5,956,445**
Wage	7,809,373	5,043,515
Non-Wage	1,019,279	743,540
GoU Dev	362,272	63,301
Ext Finance	638,027	106,089

VOTE: 809 Apac District

Quarter 3

Department: 060 Education

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

Service Area: 18 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000013 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	29,500	29,500
Total for Budget Output	**29,500**	**29,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	29,500	29,500
Ext Finance	0	0

Budget Output: 000014 Education and Skills Development

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	0
Total for Budget Output	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
312235 Furniture and Fittings – Acquisition	55,000	0
Total for Budget Output	**55,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	0
Ext Finance	0	0

Budget Output: 320001 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
221002 Workshops, Meetings and Seminars	6,000	2,000
221011 Small Office Equipment	4,831	3,170
223001 Property Management Expenses	20,000	6,667
225202 Environment Impact Assessment for Capital Works	8,000	6,000
225204 Monitoring and Supervision of capital work	38,586	25,724
227004 Fuel, Lubricants and Oils	3,000	1,758
228001 Maintenance-Buildings and Structures	450,275	0
228002 Maintenance-Transport Equipment	6,000	2,000
312121 Non-Residential Buildings – Acquisition	104,490	3,286
Total for Budget Output	**641,182**	**50,597**
Wage	0	0
Non-Wage	534,692	45,311
GoU Dev	106,490	5,286
Ext Finance	0	0

Budget Output: 320117 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,456,646	3,193,926
Total for Budget Output	**4,456,646**	**3,193,926**
Wage	4,456,646	3,193,926
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)	1,267,889	663,670
Total for Budget Output	**1,267,889**	**663,670**
Wage	0	0
Non-Wage	1,267,889	663,670
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	9	0
228001 Maintenance-Buildings and Structures	35,000	0
Total for Budget Output	**35,009**	**0**
Wage	0	0
Non-Wage	35,000	0
GoU Dev	9	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000014 Education and Skills Development

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	0
Total for Budget Output	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	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)	310,024	192,967
Total for Budget Output	**310,024**	**192,967**
Wage	0	0
Non-Wage	310,024	192,967
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,570,252	1,182,043
221002 Workshops, Meetings and Seminars	6,000	2,000
221009 Welfare and Entertainment	3,000	2,000
221011 Small Office Equipment	916	618
223005 Electricity	400	267
225202 Environment Impact Assessment for Capital Works	2,000	1,333
227001 Travel inland	6,000	4,000
227004 Fuel, Lubricants and Oils	6,000	4,000
228001 Maintenance-Buildings and Structures	93,209	3,333
Total for Budget Output	**1,687,776**	**1,198,253**
Wage	1,570,252	1,182,043
Non-Wage	117,524	14,210
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: 000013 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,333
221002 Workshops, Meetings and Seminars	4,000	2,667
221011 Printing, Stationery, Photocopying and Binding	3,480	2,320
222001 Information and Communication Technology Services.	2,000	1,333
227004 Fuel, Lubricants and Oils	5,000	3,333
Total for Budget Output	**22,480**	**14,986**
Wage	0	0
Non-Wage	22,480	14,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	5,833
Total for Budget Output	**10,000**	**5,833**
Wage	0	0
Non-Wage	10,000	5,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
227004 Fuel, Lubricants and Oils	4,000	2,667
Total for Budget Output	**10,000**	**4,667**
Wage	0	0
Non-Wage	10,000	4,667
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	**12,000**	**12,000**
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 120501010025 Basic Requirements and Minimum standards met by schools and training institutions

payment of salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,000	35,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,000
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	2,000	1,999
221011 Small Office Equipment	3,521	507
223005 Electricity	500	333
227004 Fuel, Lubricants and Oils	4,000	2,667
228002 Maintenance-Transport Equipment	8,874	3,589
312131 Cycles - Acquisition	15,000	0
312228 Other ICT Equipment - Acquisition	2,000	0
Total for Budget Output	**145,895**	**50,360**
Wage	108,000	35,265
Non-Wage	25,000	11,833
GoU Dev	20,895	3,262
Ext Finance	0	0

Budget Output: 320018 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	2,000
221003 Staff Training	8,000	4,784
221008 Information and Communication Technology Supplies.	2,800	1,867
221011 Small Office Equipment	1,200	800
221017 Membership dues and Subscription fees.	400	0
223005 Electricity	400	133
224008 Educational Materials and Services	14,000	9,333
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	3,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	666
Total for Budget Output	**50,000**	**26,643**
Wage	0	0
Non-Wage	50,000	26,643
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: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	1,960	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
Total for Budget Output	**4,960**	**0**
Wage	0	0
Non-Wage	4,960	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	940	0
227004 Fuel, Lubricants and Oils	1,000	917
Total for Budget Output	**2,940**	**917**
Wage	0	0
Non-Wage	2,940	917
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,741,303**	**5,842,319**
Wage	6,126,898	4,811,233
Non-Wage	2,402,510	993,837
GoU Dev	211,895	38,049
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	11,646
225203 Appraisal and Feasibility Studies for Capital Works	30,000	26,846
227004 Fuel, Lubricants and Oils	12,962	12,962
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,872	0
228004 Maintenance-Other Fixed Assets	106,649	12,238
312131 Roads and Bridges - Acquisition	206,001	0
Total for Budget Output	**388,484**	**63,692**
Wage	0	0
Non-Wage	132,483	18,200
GoU Dev	256,001	45,492
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

District and community access roads maintained

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)	33,000	20,750
225204 Monitoring and Supervision of capital work	12,000	1,050
227001 Travel inland	10,000	5,793
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	120,000	53,967
228004 Maintenance-Other Fixed Assets	815,000	148,270
Total for Budget Output	**1,000,000**	**237,330**
Wage	0	0
Non-Wage	1,000,000	237,330
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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	150,000	112,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	500	250
223006 Water	500	250
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	63,542	0
Total for Budget Output	**218,542**	**112,786**
Wage	150,000	112,286
Non-Wage	68,542	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,607,026**	**413,808**
Wage	150,000	112,286
Non-Wage	1,201,025	256,030
GoU Dev	256,001	45,492
Ext Finance	0	0

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: 02 Land 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	53,000	34,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,961	31,974
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,080	810
221012 Small Office Equipment	2,000	1,500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,200	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,300
225204 Monitoring and Supervision of capital work	15,605	4,854
227001 Travel inland	38,923	20,423
227004 Fuel, Lubricants and Oils	8,200	4,100
228001 Maintenance-Buildings and Structures	112,884	0
228002 Maintenance-Transport Equipment	8,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312139 Other Structures - Acquisition	445,610	0
Total for Budget Output	**750,162**	**99,536**
Wage	53,000	34,325
Non-Wage	72,396	27,083
GoU Dev	624,766	38,128
Ext Finance	0	0
Total for Department	**750,162**	**99,536**
Wage	53,000	34,325
Non-Wage	72,396	27,083
GoU Dev	624,766	38,128
Ext Finance	0	0

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: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	2,550
221001 Advertising and Public Relations	2,500	1,875
222001 Information and Communication Technology Services.	2,800	2,100
227001 Travel inland	1,370	685
227004 Fuel, Lubricants and Oils	2,800	2,100
Total for Budget Output	**13,870**	**9,310**
Wage	0	0
Non-Wage	13,870	9,310
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,811	1,358
221011 Printing, Stationery, Photocopying and Binding	750	563
224003 Agricultural Supplies and Services	6,000	4,500
227004 Fuel, Lubricants and Oils	1,812	1,359
Total for Budget Output	**10,373**	**7,779**
Wage	0	0
Non-Wage	10,373	7,779
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land 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	340,000	159,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
223001 Property Management Expenses	6,000	6,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	2,999
Total for Budget Output	**360,000**	**177,868**
Wage	340,000	159,869
Non-Wage	8,000	6,000
GoU Dev	12,000	11,999
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

urveying, titling, physical planning and ststionaries

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)	26,000	4,500
227001 Travel inland	4,000	0
Total for Budget Output	**30,000**	**4,500**
Wage	0	0
Non-Wage	10,000	4,500
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**414,242**	**199,457**
Wage	340,000	159,869
Non-Wage	42,242	27,588
GoU Dev	32,000	11,999
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	11,244
221002 Workshops, Meetings and Seminars	4,000	3,000
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,842
221012 Small Office Equipment	999	500
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	**31,999**	**23,586**
Wage	0	0
Non-Wage	31,999	23,586
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,000	98,855
Total for Budget Output	**148,000**	**98,855**
Wage	148,000	98,855
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	6,000	0
Total for Budget Output	**6,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,090	6,768
221009 Welfare and Entertainment	2,000	1,300
227001 Travel inland	2,992	0
Total for Budget Output	**38,082**	**8,068**
Wage	0	0
Non-Wage	38,082	8,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**224,081**	**130,509**
Wage	148,000	98,855
Non-Wage	70,081	31,654
GoU Dev	6,000	0
Ext Finance	0	0

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	151,000	42,962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	14,000	12,800
221009 Welfare and Entertainment	2,600	1,950
221010 Special Meals and Drinks	1,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,000	1,500
223005 Electricity	400	300
223006 Water	1,000	750
225204 Monitoring and Supervision of capital work	2,000	1,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	6,471	6,471
228004 Maintenance-Other Fixed Assets	6,000	6,000
Total for Budget Output	**203,471**	**90,483**
Wage	151,000	42,962
Non-Wage	30,000	25,050
GoU Dev	22,471	22,471
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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)	14,000	11,000
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	12,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	**43,000**	**22,000**
Wage	0	0
Non-Wage	8,000	5,000
GoU Dev	35,000	17,000
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	20,000
Total for Budget Output	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat 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)	10,000	5,899
221002 Workshops, Meetings and Seminars	4,000	3,000
227004 Fuel, Lubricants and Oils	13,000	0
Total for Budget Output	**27,000**	**8,899**
Wage	0	0
Non-Wage	27,000	8,899
GoU Dev	0	0
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	9,000
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	**19,000**	**14,000**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	14,000	14,000
Ext Finance	0	0
Total for Department	**312,471**	**155,382**
Wage	151,000	42,962
Non-Wage	90,000	58,949
GoU Dev	71,471	53,471
Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	20,127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	8,732
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	12,910	8,856
227004 Fuel, Lubricants and Oils	4,000	3,000
312221 Light ICT hardware - Acquisition	5,000	3,333
312235 Furniture and Fittings - Acquisition	5,000	3,333
Total for Budget Output	**75,910**	**53,132**
Wage	27,000	20,127
Non-Wage	22,000	15,500
GoU Dev	26,910	17,505
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	13,090	0
Total for Budget Output	**23,090**	**0**
Wage	0	0
Non-Wage	23,090	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**99,000**	**53,132**
Wage	27,000	20,127
Non-Wage	45,090	15,500
GoU Dev	26,910	17,505
Ext Finance	0	0

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

N/A

Total for Budget Output	**5,000**	**1,650**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,650
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat 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)	5,977	2,121
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	1,318	984
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	720
Total for Budget Output	**10,795**	**4,200**
Wage	0	0
Non-Wage	4,318	3,189
GoU Dev	6,477	1,011
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	250
221002 Workshops, Meetings and Seminars	400	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	520	260
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	**4,000**	**1,210**
Wage	0	0
Non-Wage	4,000	1,210
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
221002 Workshops, Meetings and Seminars	10	0
Total for Budget Output	**10**	**0**
Wage	0	0
Non-Wage	10	0
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
211101 General Staff Salaries	75,000	36,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,791
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,875	1,400
228002 Maintenance-Transport Equipment	500	375
Total for Budget Output	**82,375**	**41,446**
Wage	75,000	36,380
Non-Wage	7,375	5,066
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	600	300
227001 Travel inland	1,730	198
227004 Fuel, Lubricants and Oils	4,170	0
Total for Budget Output	**9,000**	**1,373**
Wage	0	0
Non-Wage	9,000	1,373
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**111,180**	**49,878**
Wage	75,000	36,380
Non-Wage	24,703	10,838
GoU Dev	11,477	2,661
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2024-2025	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	2024-2025	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of systems integrated with LIS	Number	2024	

Department: 100 Community Based Services

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

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2024-2025	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2024	

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: 236333 Chegere 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)					
KIDILANI HEALTH CENTRE III	KIDILANI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		9,340	0
CHEGERE HEALTH CENTRE II	CHEGERE HCII	Programme Conditional Grant - Non Wage Recurrent		11,184	0
KIDILANI HEALTH CENTRE III	KIDILANI HCIII	Programme Conditional Grant - Non Wage Recurrent		22,367	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEGERE P.S.	chegere ps	Programme Conditional Grant - Non Wage Recurrent		37,433	0
ABUTABER P.S.	abutaber ps	Programme Conditional Grant - Non Wage Recurrent		26,516	0
ADIR P.S.	adir ps	Programme Conditional Grant - Non Wage Recurrent		20,155	0
ABEDI P.S.	abedi ps	Programme Conditional Grant - Non Wage Recurrent		16,828	0
ONGICA P.S.	ongica ps	Programme Conditional Grant - Non Wage Recurrent		26,088	0
ATIGOLWOK P.S.	atigolwok ps	Programme Conditional Grant - Non Wage Recurrent		25,400	0
KIDILANI P.S.	kidilani ps	Programme Conditional Grant - Non Wage Recurrent		29,975	0
ADEM P.S	adem ps	Programme Conditional Grant - Non Wage Recurrent		21,122	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Along 'A'	District Discretionary Equalisation Development Grant		16,301	0
Building and Facility Maintenance - Civil Works	Aboi 'B'	District Discretionary Equalisation Development Grant		16,301	0
Building and Facility Maintenance - Civil Works	Retention funds for Kidilani Piped Water Scheme	District Discretionary Equalisation Development Grant		19,999	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Aminkec 'B'	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Atek 'A'	Programme Conditional Grant - Development		25,000	0
LCIII: 236334 Ibuje 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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of rehabilitation of OPD at Ibuje HCIII	Ibuje HCIII	Programme Conditional Grant - Development		7,618	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	IBUJE HCIII	Programme Conditional Grant - Development		57,654	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGANGA HEALTH CENTRE III	AGANGA HCIII	Programme Conditional Grant - Non Wage Recurrent		5,997	0
ALADO HEALTH CENTRE II	ALADO HCII	Programme Conditional Grant - Non Wage Recurrent		11,184	0
ALWOROCENG HEALTH CENTRE II	ALWOROCENG HCII	Programme Conditional Grant - Non Wage Recurrent		11,184	0
AGANGA HEALTH CENTRE III	AGANGA HCIII	Programme Conditional Grant - Non Wage Recurrent		22,367	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOKE P.S	boke ps	Programme Conditional Grant - Non Wage Recurrent		22,759	0
Igoti P.S.	igoti ps	Programme Conditional Grant - Non Wage Recurrent		16,862	0
ALWOROCENG P.7 SCHOOL	alworoceng ps	Programme Conditional Grant - Non Wage Recurrent		28,264	0
Chakali P.S.	chakali ps	Programme Conditional Grant - Non Wage Recurrent		16,732	0
APELE P.S.	apele ps	Programme Conditional Grant - Non Wage Recurrent		39,536	0
Alwala P.S.	alwala ps	Programme Conditional Grant - Non Wage Recurrent		22,163	0
ALEKOLIL P.S.	alekolil ps	Programme Conditional Grant - Non Wage Recurrent		24,082	0
AKETO P.S.	aketo ps	Programme Conditional Grant - Non Wage Recurrent		20,992	0
ALENGA P.S.	alenga ps	Programme Conditional Grant - Non Wage Recurrent		29,306	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for the road work	Alenga -Kungu Road construction	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Alenga- Kungu Road Design	Programme Conditional Grant - Development		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Alenga -Kungu Road construction	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Alenga- Kungu Road Construction (Low Coast Seal)	Programme Conditional Grant - Development		206,001	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Agoga Production Well	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Civil Works	Teacoda	District Discretionary Equalisation Development Grant		16,301	0
Building and Facility Maintenance - Civil Works	Abade	District Discretionary Equalisation Development Grant		16,301	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Alworoceng P/S	Programme Conditional Grant - Development		25,000	0
LCIII: 236335 Akokoro 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)					
KUNGU HEALTH CENTRE III	KUNGU HCIII	Programme Conditional Grant - Non Wage Recurrent		12,320	0
KUNGU HEALTH CENTRE III	KUNGU HCIII	Programme Conditional Grant - Non Wage Recurrent		22,367	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awila P.S.	awila ps	Programme Conditional Grant - Non Wage Recurrent		45,194	0
ABALOKWERI	abalokweri ps	Programme Conditional Grant - Non Wage Recurrent		25,507	0
Awila P.S.	awila ps	Programme Conditional Grant - Non Wage Recurrent		4,960	0
Aluga P.S.	aluga ps	Programme Conditional Grant - Non Wage Recurrent		22,573	0
KUNGU P.S.	kungu ps	Programme Conditional Grant - Non Wage Recurrent		14,947	0
KWIBALE P.S.	kwibale ps	Programme Conditional Grant - Non Wage Recurrent		25,439	0
Akokoro P.7 School	akokoro ps	Programme Conditional Grant - Non Wage Recurrent		16,175	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBUJE S.S	ibuje ss	Programme Conditional Grant - Non Wage Recurrent		57,496	0
AKOKORO S.S	AKOKORO SS	Programme Conditional Grant - Non Wage Recurrent		49,856	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Oparomo	District Discretionary Equalisation Development Grant		16,301	0
Building and Facility Maintenance - Civil Works	Kungu P/S	District Discretionary Equalisation Development Grant		16,301	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Angu	Programme Conditional Grant - Development		25,000	0
LCIII: 236337 Apac 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)					
OLELPEK HEALTH CENTRE III	OLELPEK HCIII	Programme Conditional Grant - Non Wage Recurrent		22,367	0
ATAR HEALTH CENTRE II	ATAR HCII	Programme Conditional Grant - Non Wage Recurrent		11,184	0
OLELPEK HEALTH CENTRE III	OLELPEK HCIII	Programme Conditional Grant - Non Wage Recurrent		13,712	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMER P.7	omer ps	Programme Conditional Grant - Non Wage Recurrent		23,372	0
ATAR PRIMARY SCHOOL	atar ps	Programme Conditional Grant - Non Wage Recurrent		40,024	0
AKULI PRIMARY SCHOOL	akuli ps	Programme Conditional Grant - Non Wage Recurrent		22,553	0
AYOMJERI P.S	ayomjeri ps	Programme Conditional Grant - Non Wage Recurrent		29,641	0
ANYAPO P.7 SCHOOL	anyapo ps	Programme Conditional Grant - Non Wage Recurrent		27,855	0
OLELPEK P.S.	olelpek ps	Programme Conditional Grant - Non Wage Recurrent		34,092	0
ATANA	atana ps	Programme Conditional Grant - Non Wage Recurrent		19,913	0
IWAL P.S.	iwal ps	Programme Conditional Grant - Non Wage Recurrent		27,706	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Assessment of boreholes to be rehabilitated	A	Programme Conditional Grant - Development		9,700	0
Water Quality Surveillance across the District	District wide	Programme Conditional Grant - Development		12,000	0
Investment Servicing Cost	Apac Seed	Programme Conditional Grant - Development		44,592	0
Community Led Total Sanitation (CLTS) for Home Improvement Campaign	Headquarters	Programme Conditional Grant - Development		29,630	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide for the planned projects	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Apac Seed SS	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital projects	District wide	Programme Conditional Grant - Non Wage Recurrent		19,351	0
Supervision of capital works	Apac Seed SSS	Programme Conditional Grant - Non Wage Recurrent		5,272	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Retention funds for projects of the previous f/y	District Discretionary Equalisation Development Grant		32,765	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Apac Seed SS	Programme Conditional Grant - Development		220,610	0
Other Structures - Construction Works	Atakara	Programme Conditional Grant - Development		25,000	0
LCIII: 273226 Apoi					
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)					
AYAGO HEALTH CENTRE II	AYAGO HCII	Programme Conditional Grant - Non Wage Recurrent		11,184	0
WANSOLO HEALTH CENTRE II	WANSOLO HCII	Programme Conditional Grant - Non Wage Recurrent		11,184	0
APOI HEALTH CENTRE III	APOI HCIII	Programme Conditional Grant - Non Wage Recurrent		22,888	0
APOI HEALTH CENTRE III	APOI HCIII	Programme Conditional Grant - Non Wage Recurrent		22,367	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Adektar	District Discretionary Equalisation Development Grant		16,301	0
Building and Facility Maintenance - Civil Works	Abongokongo	District Discretionary Equalisation Development Grant		16,301	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Apoi Central	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Kawempe	Programme Conditional Grant - Development		25,000	0
LCIII: 273227 Te-Boke					
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	TEBOKE HCIII	Programme Conditional Grant - Development		4,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEBOKE HEALTH CENTRE III	TEBOKE HCIII	Programme Conditional Grant - Non Wage Recurrent		11,655	0
TEBOKE MISSION DISPENSARY	TEBOKE MISSION DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		7,177	0
TEBOKE HEALTH CENTRE III	TEBOKE HCIII	Programme Conditional Grant - Non Wage Recurrent		22,367	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Akadameri	District Discretionary Equalisation Development Grant		16,301	0
Building and Facility Maintenance - Civil Works	Akuritoo	District Discretionary Equalisation Development Grant		16,301	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Adula 'A'	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Ololango Annex P/S	Programme Conditional Grant - Development		25,000	0
LCIII: 273945 Ibuje 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)					
ALENGA CATHOLIC DISPENSARY	ALENGA CATHOLIC DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		14,354	0
IBUJE HEALTH CENTRE III	IBUJE HCIII	Programme Conditional Grant - Non Wage Recurrent		22,367	0
IBUJE HEALTH CENTRE III	IBUJE HCIII	Programme Conditional Grant - Non Wage Recurrent		31,210	0
ALENGA CATHOLIC DISPENSARY	ALENGA CATHOLIC DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		12,555	0
LCIII: 273946 Akokoro 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)					
AKOKORO HEALTH CENTRE III	AKOKORO HCIII	Programme Conditional Grant - Non Wage Recurrent		25,202	0
AKOKORO HEALTH CENTRE III	AKOKORO HCIII	Programme Conditional Grant - Non Wage Recurrent		22,367	0
LCIII: S1777 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAC HOSPITAL	Apac General Hospital	Programme Conditional Grant - Non Wage Recurrent		544,478	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANSOLO P.S	wansolo ps	Programme Conditional Grant - Non Wage Recurrent		16,528	0
ABONGOKONGO P.S	abongokongo ps	Programme Conditional Grant - Non Wage Recurrent		16,472	0
ALADO P.S	alado ps	Programme Conditional Grant - Non Wage Recurrent		19,727	0
TEBOKE P.7 SCHOOL	teboke ps	Programme Conditional Grant - Non Wage Recurrent		17,476	0
AYUMI P.S.	ayumi ps	Programme Conditional Grant - Non Wage Recurrent		23,633	0
ABOLO	abolo ps	Programme Conditional Grant - Non Wage Recurrent		18,276	0
OKUTOAGWE P7 SCHOOL	okutuagwe ps	Programme Conditional Grant - Non Wage Recurrent		18,536	0
AYAGO P.S.	ayago ps	Programme Conditional Grant - Non Wage Recurrent		33,323	0
AMOCAL P.S.	amocal ps	Programme Conditional Grant - Non Wage Recurrent		23,419	0
ALARO	alaro ps	Programme Conditional Grant - Non Wage Recurrent		21,534	0
BARKWORO P.S.	barkworo ps	Programme Conditional Grant - Non Wage Recurrent		20,384	0
ILEE P.S.	ilee ps	Programme Conditional Grant - Non Wage Recurrent		25,251	0
ABUGE P.S.	abuge ps	Programme Conditional Grant - Non Wage Recurrent		20,173	0
AMUN	amun ps	Programme Conditional Grant - Non Wage Recurrent		24,172	0
IBUJE P.S.	ibuje ps	Programme Conditional Grant - Non Wage Recurrent		36,430	0
APOI P.S.	apoi ps	Programme Conditional Grant - Non Wage Recurrent		17,309	0
ONYANY P.S.	onyany ps	Programme Conditional Grant - Non Wage Recurrent		30,366	0
BARODILO P.S.	barodilo ps	Programme Conditional Grant - Non Wage Recurrent		26,795	0
AMILO P.S.	amilo ps	Programme Conditional Grant - Non Wage Recurrent		26,683	0
OLOLANGO P/S	ololango ps	Programme Conditional Grant - Non Wage Recurrent		27,241	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	headquarters	Programme Conditional Grant - Development		0	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	headquarters	Programme Conditional Grant - Development		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEGERE S.S	CHEGERE SS	Programme Conditional Grant - Non Wage Recurrent		51,072	0
APAC SEED SCHOOL	APAC SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		151,600	0
LCIII: S237763 Akere Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	SOS	District Discretionary Equalisation Development Grant		4,027	0
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT HQ	District Discretionary Equalisation Development Grant		10,973	0
Staff Training - Strategic Staff Retreats	DISTRICT HQ	District Discretionary Equalisation Development Grant		10,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DISTRICT HQ	District Discretionary Equalisation Development Grant		2,500	0
Budget Output: 000008 Records Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DISTRICT HQ	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 000010 Leadership and Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		1,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		3,000	0
Budget Output: 000011 Communication and Public Relations					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs		District Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures Assorted Furniture	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	CAO	Locally Raised Revenues		8,080	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CAOS OFFICE	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		4,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	CAO OFFICE	District Unconditional Grant Non-Wage		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Service, Repair and Maintanance		District Discretionary Equalisation Development Grant		12,000	0
Vehicle Maintanance - Motor Vehicle Spare Parts	ADMIN	District Discretionary Equalisation Development Grant		30,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
ALLOWACES	ADMINISTRATION	Locally Raised Revenues		31,648	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC		District Discretionary Equalisation Development Grant		20,800	0
Item: 221001 Advertising and Public Relations					
Media - Publications	DSC	District Discretionary Equalisation Development Grant		8,800	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	DSC	District Discretionary Equalisation Development Grant		6,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DSC	District Discretionary Equalisation Development Grant		2,470	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant		5,632	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221017 Membership dues and Subscription fees.					
ULGA SUBSCRIPTION		Locally Raised Revenues		6,658	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Service, Repair and Maintanance	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		20,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR PAC	CPAC	District Discretionary Equalisation Development Grant		40,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Service, Repair and Maintanance	CHAIRMANS VEHICLE	District Discretionary Equalisation Development Grant		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	COUNCIL	District Discretionary Equalisation Development Grant		5,500	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	COUNCIL HALL	District Discretionary Equalisation Development Grant		973	0
Office Equipment and Supplies - Assorted Equipment	DISTRICT HQ	District Discretionary Equalisation Development Grant		1	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	COUNCIL	District Discretionary Equalisation Development Grant		1,500	0
Furniture and Fixtures - Chairs	COUNCIL HALL	District Discretionary Equalisation Development Grant		7,000	0
Furniture and Fixtures - Conference Tables	COUNCIL HALL	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	district hqtrs	District Discretionary Equalisation Development Grant		5,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	district hqtrs	Other Transfers from Central Government Vegetable Oil Development Project		153,484	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Tertiary value addition equipment	DISTRICT HQTRS	Programme Conditional Grant - Development		230,218	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	PRODUCTION	Locally Raised Revenues		121,457	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: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		195,060	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		920,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		637,049	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District	Programme Conditional Grant - Non Wage Recurrent		14,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		Programme Conditional Grant - Development		0	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works at Teboke HCIII	District	District Discretionary Equalisation Development Grant		1,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		4,500	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
5% service cost for the supply of medical equipment.	District Health Office	Programme Conditional Grant - Development		20,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Olelpek HCIII	Programme Conditional Grant - Development		140,000	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Aganga HCIII	Programme Conditional Grant - Development		120,000	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: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Development projects	District HQ	Programme Conditional Grant - Development		29,500	0
Budget Output: 120007 Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District HQ	Programme Conditional Grant - Development		55,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Five stance toilet (0lolango p/s)	Programme Conditional Grant - Development		34,490	0
Non Residential Buildings - Schools	Five stance Toilet (APELE P/S)	Programme Conditional Grant - Development		35,000	0
Non Residential Buildings Schools	Five stance Latrine (BARKWORO P/S)	Programme Conditional Grant - Development		35,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	deo	Programme Conditional Grant - Development		9	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Service, Repair and Maintanance	headquarters	Programme Conditional Grant - Non Wage Recurrent		3,790	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	headquarters	District Discretionary Equalisation Development Grant		18,000	0
Cycles - Motorcycles	District HD	District Discretionary Equalisation Development Grant		12,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	headquarters	District Discretionary Equalisation Development Grant		2,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Facilitation and Allowances	district headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	district headquarters	District Discretionary Equalisation Development Grant		3,000	0
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
TITLING	NRS	District Unconditional Grant Non-Wage		40,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 313121 Non-Residential Buildings - Improvement					
Roofing of Youth Council Office	District HQ	District Discretionary Equalisation Development Grant		6,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES(FORMATION OF DDPIV)		District Discretionary Equalisation Development Grant		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Motor Vehicle Spare Parts	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant		6,471	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	PLANNING OFFICE	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DISTRICT DEVELOPMENT PLAN IV	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant		16,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	PLANNING DEPT	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	PLANNING	District Discretionary Equalisation Development Grant		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	PLANNING	District Unconditional Grant Non-Wage		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	PLAN	Locally Raised Revenues		8,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR MONITORING	PLANNING DEPT	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant		10,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANSCES	AUDIT	District Unconditional Grant Non-Wage		14,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	AUDIT DEPARTMENT	District Discretionary Equalisation Development Grant		19,821	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	AUDIT DEPARTMENT	District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	AUDIT DEPARTMENT	District Discretionary Equalisation Development Grant		5,000	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	DISTRICT HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HQ	District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HQ	District Discretionary Equalisation Development Grant		2,000	0
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	District	Programme Conditional Grant - Non Wage Recurrent		7,955	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT	Programme Conditional Grant - Development		2,000	0