

**VOTE: 868    Kitgum 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 868 Kitgum 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.



**Abyeto Stella**  
**(Accounting Officer)**

**Signed on Date: 10-05-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	540,000	540,000	220,363	41%
Discretionary Government Transfers	3,550,826	4,547,374	3,587,340	101%
Conditional Government Transfers	30,008,670	33,837,374	25,834,098	86%
Other Government Transfers	392,948	567,305	224,423	57%
External Financing	4,083,270	4,083,270	1,978,938	48%
Total Revenues shares	38,575,714	43,575,323	31,845,162	83%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,922,848	2,783,300	1,413,914	74%
Tourism Development	15,213	15,213	11,159	73%
Natural Resources, Environment, Climate Change, Land And Water Management	1,004,681	1,150,168	380,377	38%
Private Sector Development	125,815	135,177	23,679	19%
Integrated Transport Infrastructure And Services	3,204,267	3,252,104	1,924,935	60%
Human Capital Development	24,828,241	27,951,886	17,445,266	70%
Public Sector Transformation	5,007,763	5,305,649	3,078,289	61%
Community Mobilization And Mindset Change	152,134	259,484	162,295	107%
Governance And Security	1,635,631	1,903,998	1,064,313	65%
Development Plan Implementation	679,120	818,343	357,039	53%
Grand Total	38,575,714	43,575,323	25,861,266	67%
Wage	19,567,908	23,804,927	16,361,673	84%
Non-Wage Recurrent	11,838,609	12,130,708	6,950,553	59%
Domestic Devt	3,085,928	3,556,418	856,265	28%
External Financing	4,083,270	4,083,270	1,692,775	41%

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

The District received a cumulative Total Revenue of Shs 31,845,162,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 83% performance of the Approved Budget figure of Shs 38,575,714,000 by the end of Q3. This over performance is as a result of more than 75% release registered under Discretionary Government Transfers and Conditional Government Transfers. Supplementary budget was also made under wage to address the wage shortfall.

Despite this good performance, LRR performed at only 41%. External Financing performed at 48% and Other Government Transfers performed at only 57%.

By the end of Q3. Shs 25,861,266,000 was spent across departments and LLGs for a number of activities ( Wage of Shs 16,361,673,000 was spent across the various sectors leaving some small balances that is mean for PAYE not paid; Non-Wage Recurrent revenue spent was Shs 6,950,553,000 leaving balances for supplies and activities that delayed to be processed; Only Shs 856,265,000 of Domestic Development Grant was spend because most of the development activities are still being procured; External Financing also witness an expenditure of only Shs 1,692,775,000 because the release was as well very small). Total unspent balance is Shs 5,983,489,000 which is mainly Development Grants for projects that are ongoing; Non Wage for activities earmarked for Q4; and Wage which is PAYE that is in the process of being paid to URA.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	540,000	540,000	220,363	41%
Business licenses	20,029	20,029	25,000	125%
Document certification fees	150	150	0	0%
Inspection Fees	1,505	1,505	0	0%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	140,000	140,000	129,523	93%
Market /Gate Charges	90,861	90,861	0	0%
Other fines and Penalties – private	38,000	38,000	38,040	100%
Other permits	130,000	130,000	20,000	15%
Property related Duties/Fees	35,000	35,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	2,000	40%
Sale of bid documents-From Private Entities	24,000	24,000	5,800	24%
Sale of non-produced Government Properties/assets	50,455	50,455	0	0%
Discretionary Government Transfers	3,550,826	4,547,374	3,587,340	101%
District Discretionary Equalisation Development Grant	1,051,397	1,051,397	1,051,397	100%
District Unconditional Grant Non-Wage	951,683	1,069,426	713,762	75%
District Unconditional Grant Wage	1,502,871	2,381,677	1,786,257	119%
Urban Discretionary Equalisation Development Grant	9,068	9,068	9,068	100%
Urban Unconditional Non-Wage	35,808	35,808	26,856	75%
Conditional Government Transfers	30,008,670	33,837,374	25,834,098	86%
Programme Conditional Grant - Non Wage Recurrent	10,017,020	10,017,020	7,369,557	74%
Programme Conditional Grant - Development	1,911,798	2,382,288	2,382,288	125%
Programme Conditional Grant - Wage Recurrent	18,065,037	21,423,251	16,067,438	89%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	392,948	567,305	224,423	57%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Foot and Mouth Disease Vaccination	0	13,500	0	
GROW Project	0	16,772	0	
National Oil Seeds Project	50,000	50,000	25,000	50%
Support to PLE (UNEB)	24,000	24,000	20,860	87%
Uganda Climate Smart Agricultural Transformation Project	0	144,085	0	
Uganda Road Fund (URF)	301,648	301,648	172,739	57%
Uganda Women Entrepreneurship Program(UWEP)	17,300	17,300	5,824	34%
External Financing	4,083,270	4,083,270	1,978,938	48%
Aids Health Care Foundation (AHF)	65,635	65,635	4,420	7%
Global Alliance for Vaccines and Immunization (GAVI)	377,855	377,855	175,647	46%
Global Fund for HIV, TB & Malaria	78,000	78,000	0	0%
United Nations Children Fund (UNICEF)	1,830,000	1,830,000	843,333	46%
United Nations Population Fund (UNPF)	650,000	650,000	29,966	5%
United States Agency for International Development (USAID)	931,780	931,780	925,572	99%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	38,575,714	43,575,323	31,845,162	83%

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**Cumulative Performance for Locally Raised Revenues**

Total Locally Raised Revenue collected by both the HLG and LLG stands at 41% only against the planned estimated of Shs 540,000,000. This underperformance is because of poor collection registered under many revenue sources as highlighted above.

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

Other Government Transfer by the end of Q3 stands at Shs 224,423,000 which is 57% of the Approved Budget of Shs 392,948,000 for the wholeFY2024-25.The reason for this poor performance is because only 57% release registered under URF

**Cumulative Performance for External Financing**

External Financing received by the end of Q3 is Shs 1,978,938,000 which is only 48% of the Approved budget of Shs 4,083,270,000 for FY 2024-25.This under performance came as result of low release registered under UNICEF, UNFP, GAVI , WHO, AHF etc

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,016,159	0	3,728,838	62%	1,159,495
Sub-Total	6,016,159	0	3,728,838	62%	1,159,495
Department: Finance					
10 Financial Management and Accountability (LG)	208,313	0	182,953	88%	72,249
Sub-Total	208,313	0	182,953	88%	72,249
Department: Statutory bodies					
10 Legislation and Oversight	841,715	0	425,139	51%	175,708
Sub-Total	841,715	0	425,139	51%	175,708
Department: Production and Marketing					
10 Agricultural Extension	1,056,912	0	921,311	87%	333,403
20 Agricultural Production	384,075	0	230,718	60%	111,916
30 Agricultural Value Chain Services	542,361	0	258,897	48%	74,560
Sub-Total	1,983,349	0	1,410,926	71%	519,879
Department: Health					
10 Primary HealthCare	7,396,198	0	6,285,217	85%	2,287,153
20 Hospital Services	766,316	0	574,737	75%	191,579
30 Health Management and Supervision	1,317,034	0	285,945	22%	194,236
Sub-Total	9,479,548	0	7,145,899	75%	2,672,968
Department: Education					
10 Pre-Primary and Primary Education	8,570,976	0	6,201,604	72%	2,312,422
20 Secondary Education	3,342,890	0	2,702,061	81%	1,134,371
30 Skills Development	583,317	0	392,145	67%	151,969
40 Education&Sports Management and Inspection	915,872	0	312,328	34%	142,226
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	13,416,055	0	9,610,139	72%	3,741,987

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	3,025,351	0	1,896,432	63%	1,047,330
Sub-Total	3,025,351	0	1,896,432	63%	1,047,330
Department: Water					
10 Rural Water Supply and Sanitation	682,964	0	133,318	20%	61,776
Sub-Total	682,964	0	133,318	20%	61,776
Department: Natural Resources					
10 Natural Resources Management	321,717	0	247,059	77%	101,362
Sub-Total	321,717	0	247,059	77%	101,362
Department: Community Based Services					
10 Community Mobilisation	581,458	0	207,390	36%	63,556
20 Empowerment and Mindset Change	1,683,301	0	636,861	38%	400,767
Sub-Total	2,264,759	0	844,251	37%	464,323
Department: Planning					
10 Planning and Statistics	271,548	0	183,071	67%	52,010
Sub-Total	271,548	0	183,071	67%	52,010
Department: Internal Audit					
10 Compliance	20,073	0	15,413	77%	6,348
Sub-Total	20,073	0	15,413	77%	6,348
Department: Trade, Industry and Local Development					
10 Commercial Services	44,163	0	37,827	86%	21,573
Sub-Total	44,163	0	37,827	86%	21,573
Grand Total	38,575,714	0	25,861,266	67%	10,097,010



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,558,294	5,856,179	4,374,599	79%	1,374,399
District Unconditional Grant Non-Wage	139,618	139,618	104,714	75%	34,905
District Unconditional Grant Wage	445,312	743,197	557,398	125%	185,799
Locally Raised Revenues	62,252	62,252	36,258	58%	12,863
Multi-Sectoral Transfers to LLGs_NonWage	366,539	366,539	201,303	55%	71,186
Programme Conditional Grant - Non Wage Recurrent	4,544,573	4,544,573	3,474,927	76%	1,069,646
Development Revenues	457,865	457,865	457,865	100%	152,622
District Discretionary Equalisation Development Grant	216,475	216,475	216,475	100%	72,158
Multi-Sectoral Transfers to LLGs_Gou	241,390	241,390	241,390	100%	80,463
Total Revenues Shares	6,016,159	6,314,044	4,832,465	80%	1,527,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	445,312	743,197	508,945	114%	185,110
Non Wage	5,112,982	5,112,982	2,938,653	57%	865,019
Development Expenditure					
Domestic Development	457,865	457,865	281,239	61%	109,366
External Financing	0	0	0	0%	0
Total Expenditure	6,016,159	6,314,044	3,728,838	62%	1,159,495
C: Unspent Balances					
Recurrent Balances			927,001		
Wage			48,453		
Non Wage			878,548		
Development Balances			176,626		
Domestic Development			176,626		
External Financing			0		
Total Unspent			1,103,626		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration received Total revenue of Shs 4,832,464,000 (80%) against approved annual budget of Shs 6,016,159,000. This over performance was because of the following:

- Programme Conditional Grant – Non-Wage Recurrent (Pension and Gratuity Arrears) where released 100% in Q1.
- DDEG received 100% of its annual allocation.
- There was also wage supplementary undertaken..

Despite this good performance LRR and multisectoral transfer NW performed at below 75% of the expected fund.

District Unconditional Grant Wage; District Unconditional Grant NW were released 75% and above at both the LLG and HLG.

Cumulative Total fund of Shs 3,728,838,000 was spent by the end of Q3. (Wage of only Shs 508,945,000 (114%) was spent because PAYE was not paid to URA. Non-Wage of Shs 2,938,653,000 (57%) was spent on a number of activities within HLG and LLGs this includes payment of Gratuity and Pension Arrears. Total unspent fund of Shs 1,103,626,000.

Reasons for unspent balances on the bank account

Total unspent fund of Shs 1,103,626,000 was registered by the end of Q3 which comprise of Wage Shs 48,453,000 PAYE to be paid to URA; Shs 878,548,000 are unpaid Pension and Gratuity Arrears whose documentation are still incomplete and shall be paid in Q4 Shs 176,626,000 is DDEG grants for Development projects that is still ongoing.

Highlights of physical performance by end of the quarter

Monthly Staff Salary Paid; Salary, Pension and Gratuity Arrears Paid; District Activities coordinated; Sub Counties supervised, Payroll printed; Public information disseminated; Records filed

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,313	293,787	212,852	102%	73,951
District Unconditional Grant Non-Wage	45,000	45,000	33,750	75%	11,250
District Unconditional Grant Wage	137,330	222,803	167,102	122%	55,701
Locally Raised Revenues	25,984	25,984	12,000	46%	7,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,313	293,787	212,852	102%	73,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,330	222,803	150,422	110%	58,256
Non Wage	70,983	70,984	32,532	46%	13,993
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,313	293,787	182,953	88%	72,249
C: Unspent Balances					
Recurrent Balances			29,899		
Wage			16,681		
Non Wage			13,218		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,899		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The finance department received a cumulative fund of only Shs 212,852,000 (102%) against the 208,313,000 planned for FY 2024/25. This over-performance was registered because there was supplementary budget for wage. While District Unconditional grant NW received 75% of the expected revenue. LRR received only 46% of its funding. No Development Grant was planned under the department. Total Shs 182,953,000 (88%) was spent by the end of Q3 on a number of activities within the Department. Shs.150,422,000 (110%) of annual Wage has been spent. Non-Wage of only Shs 32,532,000 (46%) was spent. No expenditure was registered under Donor Development. A total unspent balance of Shs 29,899,000 has been registered. This includes a Wage of Shs 16,681,000 for PAYE that delayed to be paid to URA, and the remaining balance of Shs 13,218,000 is Non Wage to pay suppliers of Fuel for IFMS operation among others.

Reasons for unspent balances on the bank account

A total unspent balance of Shs 29,899,000 has been registered. This includes a Wage of Shs 16,681,000 for PAYE that delayed to be paid to URA, and the remaining balance of Shs 13,218,000 is Non Wage to pay suppliers of Fuel for IFMS operation among others.

Highlights of physical performance by end of the quarter

Quarter one Performance Reports were submitted on 15/10/2024 after the operational issues were fixed. Value of Local Service Tax Collected was Shs 69,386,250 Representing a performance of 71.8%. Value of other Local revenues was UGX 16,137,478 Performance of 3.6% the under-performance under other revenue sources was due to poor performance noted under Rent and Rates from a private entity, Land fees, park fees, property income, Market Collections which performs at approximately at 1%. Financial Report for FY 2023/24 prepared and submitted for statutory Audit as per PFM Act. Budget for FY 2024/2025 Produced. Some market assessment was carried out during the Quarter. IFMS operational cost was met but not paid for.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	796,463	1,023,764	610,590	77%	198,877
District Unconditional Grant Non-Wage	461,148	578,891	345,862	75%	115,287
District Unconditional Grant Wage	161,040	270,598	203,209	126%	67,909
Locally Raised Revenues	174,275	174,275	61,520	35%	15,680
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	841,715	1,069,016	655,842	78%	213,961
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,040	270,598	174,671	108%	76,382
Non Wage	635,423	753,166	245,398	39%	98,196
Development Expenditure					
Domestic Development	45,252	45,252	5,070	11%	1,130
External Financing	0	0	0	0%	0
Total Expenditure	841,715	1,069,016	425,139	51%	175,708
C: Unspent Balances					
Recurrent Balances			190,521		
Wage			28,538		
Non Wage			161,983		
Development Balances			40,182		
Domestic Development			40,182		
External Financing			0		
Total Unspent			230,703		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Council and Statutory Bodies received total revenue of Shs 655,842,000 (78%) against Shs 841,715,000 planned for the whole FY. This over performance is as a result of supplementary budget for Wage and 100% release registered under DDEG. Despite this under release was registered under Locally Raised Revenue because of low revenue collection. The rest of the funding sources received 75% and above of their requirement for the whole year. Shs 425,139,000 was spent on many activities within the department (Wage of Shs 174,671,000 (108%) has been spent; Non Wage spent was Shs 245,398,000 and Shs 5,070,000 of the Development fund was spent. A total funds of Shs 230,703,000 remained unspent by the end of Q3 (Shs 28,538,000 Wage balances; Shs 161,983,000 is funds for District Council meeting that delayed to be processed and Exgratia for LC I II and LC III Councilors that are always paid in Q4; Shs 40,182,000 is DDEG for supplies that are yet to be made and paid subsequently.

Reasons for unspent balances on the bank account

A total funds of Shs 230,703,000 remained unspent by the end of Q3 (Shs 28,538,000 Wage balances; Shs 161,983,000 is funds for District Council meeting that delayed to be processed and Exgratia for LC I II and LC III Councilors that are always paid in Q4; Shs 40,182,000 is DDEG for supplies that are yet to be made and paid subsequently.

Highlights of physical performance by end of the quarter

CC and Evaluation committee meeting conducted, PAC meeting conducted, DSC meeting conducted, Land Board meeting conducted, Full district Council meeting conducted, General office operational cost met

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,440,988	1,867,314	1,322,861	92%	440,309
District Unconditional Grant Wage	92,750	92,750	69,563	75%	23,188
Locally Raised Revenues	11,493	11,493	51,934	452%	0
Other Transfers from Central Government	37,000	194,585	25,000	68%	25,000
Programme Conditional Grant - Non Wage Recurrent	393,404	393,404	295,053	75%	98,351
Programme Conditional Grant - Wage Recurrent	906,341	1,175,083	881,312	97%	293,771
Development Revenues	542,361	1,012,852	961,493	177%	228,501
Locally Raised Revenues	98,850	98,850	47,492	48%	47,492
Programme Conditional Grant - Development	443,511	914,002	914,002	206%	181,010
Total Revenues Shares	1,983,349	2,880,165	2,284,354	115%	668,810
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	999,091	1,267,833	877,148	88%	310,422
Non Wage	441,896	599,481	265,551	60%	125,566
Development Expenditure					
Domestic Development	542,361	1,012,852	268,227	49%	83,891
External Financing	0	0	0	0%	0
Total Expenditure	1,983,349	2,880,165	1,410,926	71%	519,879
C: Unspent Balances					
Recurrent Balances			180,163		
Wage			73,727		
Non Wage			106,436		
Development Balances			693,266		
Domestic Development			693,266		
External Financing			0		
Total Unspent			873,429		

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SECTION B : Summary by Department

A cumulative total of UGX 2,284,354,000, indicating 115% of the approved budget for FY 2024-25 has been released by Q3. In Q3 alone, a total of UGX 668,810,000 was released. This slight over performance is as a result of supplementary Budget registered under Programme Conditional Grant - Development. Wages was received UGX 950,875,000 cumulatively (41.6%).  
Programme Conditional Grant - Development was received UGX 732,992,000 cumulatively (135%).  
Programme Conditional Grant - Development was received UGX 914,002,000 cumulatively (206%).  
A cumulative total of UGX 1,410,926,000 (71%)was spent by Q3 on a number of activities within the Department. Shs 310,422,000 was paid as monthly staff salaries of 31 staff for 3 months in Q3.  
UGX 125,566,000 was spent on Recurrent activities Non-wage.  
Development was spent UGX 83,891,000 in Q3 alone.  
Total Unspent balance of fund is Shs 873,429,000.

Reasons for unspent balances on the bank account

Total unspent balance is UGX 873,429,000. Out of this, Shs 693,266,000 is development grant.

The main reason for unspent balance is due to development projects, most of which are still being implemented.

Highlights of physical performance by end of the quarter

A total of 31 staffs were paid their monthly salaries for 3 months.  
Routine field extension services provided to farmers by our agricultural extension staffs in all the LLGs.  
Routine field supervision, technical backstopping and general field monitoring conducted by DPO, DVO, DAO, DE and DFO.  
Support to PDM activities provided by extension staffs.  
Conduct inspection, Certification and quality assurance of crop resources, Crop pests and diseases surveillance and reporting carried out, routine inspection of agro-input dealers conducted.  
UGIFT Micro-scale Irrigation Program activities are on-going. Field visit of apiary groups. Fish ponds and harvesting supervised, fish breeding at Manjola supervised. NOSP activities implemented. Production Standing Committee members conducted field monitoring visits.  
Field visit of 5 apiary groups, Cattle vaccinated against Black Quarter and CBPP. Reports submitted to MAAIF.



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,317,291	9,741,531	7,299,779	88%	2,433,260
District Unconditional Grant Wage	115,161	115,161	86,371	75%	28,790
Locally Raised Revenues	8,492	8,492	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,372,502	1,372,502	1,029,376	75%	343,125
Programme Conditional Grant - Wage Recurrent	6,821,136	8,245,376	6,184,032	91%	2,061,344
Development Revenues	1,162,257	1,162,257	240,834	21%	20,676
External Financing	1,101,490	1,101,490	180,067	16%	420
Programme Conditional Grant - Development	60,767	60,767	60,767	100%	20,256
Total Revenues Shares	9,479,548	10,903,788	7,540,613	80%	2,453,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,936,297	8,360,537	5,940,450	86%	2,172,338
Non Wage	1,380,994	1,380,994	1,027,695	74%	342,840
Development Expenditure					
Domestic Development	60,767	60,767	0	0%	0
External Financing	1,101,490	1,101,490	177754.56	16%	157,790
Total Expenditure	9,479,548	10,903,788	7,145,899	75%	2,672,968
C: Unspent Balances					
Recurrent Balances			331,634		
Wage			329,953		
Non Wage			1,682		
Development Balances			63,079		
Domestic Development			60,767		
External Financing			2,312		
Total Unspent			394,714		

Summary of Department Revenues and Expenditure by Source

VOTE: 868    Kitgum District

Quarter 3

SECTION B : Summary by Department

The health department received total revenue of 7,540,613,000 representing 80% of the approved budget for FY 2024/2025. The reasons for this over performance are as follows:

- 100% release registered under Program Development Grants.
- Wage supplementary undertaken to bridge the existing gap to pay staff in post.

Program Conditional Grant Non Wage, and District Unconditional Grant Wage all received 75% of the estimates.

Despite this good performance, non-release was registered under Locally Raised Revenue, and only 16% release was registered under External Financing. A total expenditure of Shs 7,145,899,000 was undertaken on a number of activities within the Health Department and various Health Facilities. Wage 5,940,450,000 (86%) and Non-Wage 1,027,695,000 (74%). A total of Shs 394,714,000 was unspent by the end of Q3.

Reasons for unspent balances on the bank account

A total of Shs 394,714,000 was unspent by the end of Q3 where Shs 329,953,000 wages is PAYE not paid to URA and money for recruitment that that is yet to be undertaken. Shs 60,767,000 is Development fund for projects that are ongoing. Shs 1,682,000 is a Non-wage grant for activities that shall be undertaken in Q3

Highlights of physical performance by end of the quarter

Staff salary paid for 382 staff monthly for the three months in quarter one

Quarterly integrated supportive supervision for all the forty facilities that report in the DHIS2 was conducted during the quarter Integrated mentorship on family planning was conducted in all the Hospitals, Health Center IV, and Health Centre IIIs in the District. Mass drug administration for bilharzia with support from global funds was conducted in all the schools in the District

Surveillance for emerging, re-emerging, and priority diseases was conducted in all the facilities in the District. Performance review meeting for Q4 FY 2023/2024 conducted during Q1.

Construction of ART clinic with waiting shade is ongoing at Kitgum General Hospital with support from the Aids Health Care Foundation(Uganda Cares)

VOTE: 868    Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,939,706	14,639,112	10,766,119	83%	3,861,360
District Unconditional Grant Wage	53,191	87,365	65,524	123%	21,841
Locally Raised Revenues	8,493	8,493	0	0%	0
Other Transfers from Central Government	24,000	24,000	20,860	87%	0
Programme Conditional Grant - Non Wage Recurrent	2,516,462	2,516,462	1,677,642	67%	838,821
Programme Conditional Grant - Wage Recurrent	10,337,559	12,002,792	9,002,094	87%	3,000,698
Development Revenues	476,349	476,349	457,717	96%	160,855
External Financing	31,056	31,056	12,424	40%	12,424
Programme Conditional Grant - Development	445,293	445,293	445,293	100%	148,431
Total Revenues Shares	13,416,055	15,115,461	11,223,836	84%	4,022,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,390,751	12,090,157	8,190,840	79%	3,020,449
Non Wage	2,548,955	2,548,955	1,378,448	54%	683,369
Development Expenditure					
Domestic Development	445,293	445,293	28,427	6%	25,745
External Financing	31,056	31,056	12424.234	40%	12,424
Total Expenditure	13,416,055	15,115,461	9,610,139	72%	3,741,987
C: Unspent Balances					
Recurrent Balances			1,196,831		
Wage			876,778		
Non Wage			320,053		
Development Balances			416,866		
Domestic Development			416,866		
External Financing			0		
Total Unspent			1,613,698		

VOTE: 868    Kitgum District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Education Department received total revenue of Uganda Shillings 11,223,836,000 (84%) against approved annual budget of Shs 13,416,055,000 for the whole FY 2024/25. This indicates over performance of 84%.

- OTCG (Support for PLE); received 87% funding
- Program Conditional Development Grant received 100%;
- Program Conditional Wage Grants and District Wage received more than 75% of their allocations because of Supplementary budget undertaken

Despite this good performance, Program Conditional Non - Wage received only 67%; LRR and External Financing didn't receive any single funding  
A total of Uganda Shillings 9,610,139,000 representing 72% of the approved budget of the department was spent during the FY 2024/2025 on a number of activities as follows:

- Wage UGX. 8,190,840,000 representing 79% of the approved wage budget
- Non-wage of UGX. 1,378,448,000 representing 54% of the approved budget for non-wage.

All together leaving a total unspent balance of Shs 1,613,698,000.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 1,613,698,000 which is basically Shs 876,778,000 wage to cover PAYE that delayed to be paid to URA and Supplementary Budget for recruitment of Secondary Teachers; Shs 320,053,000 is Non Wage grant meant for Schools Maintenance that are still ongoing; and Shs 416,866,000 is Development Funds which i meant for activities that is still ongoing.

Highlights of physical performance by end of the quarter

- Salaries paid to all teachers and non-teaching staffs in schools.
- Salaries paid to District Headquarter staff.
- Inspected 91 PS during the quarter
- Co Curriculum Activities conducted and facilitated
- Procurement process for capital works is ongoing.

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,377,626	1,425,462	1,003,979	73%	277,080
District Unconditional Grant Wage	60,484	108,321	81,241	134%	27,080
Locally Raised Revenues	8,493	8,493	0	0%	0
Other Transfers from Central Government	308,648	308,648	172,739	56%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	1,647,726	1,647,726	1,660,150	101%	249,001
District Discretionary Equalisation Development Grant	235,000	235,000	235,000	100%	78,333
External Financing	900,723	900,723	913,148	101%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	170,667
Total Revenues Shares	3,025,351	3,073,188	2,664,129	88%	526,081
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,484	108,321	69,217	114%	29,587
Non Wage	1,317,141	1,317,141	869,142	66%	289,688
Development Expenditure					
Domestic Development	747,002	747,002	104,377	14%	48,965
External Financing	900,723	900,723	853696.67	95%	679,090
Total Expenditure	3,025,351	3,073,188	1,896,432	63%	1,047,330
C: Unspent Balances					
Recurrent Balances			65,620		
Wage			12,023		
Non Wage			53,597		
Development Balances			702,077		
Domestic Development			642,626		
External Financing			59,451		
Total Unspent			767,697		

VOTE: 868    Kitgum District

Quarter 3

SECTION B : Summary by Department

Roads and Engineering received cumulative revenue of Shs 2,664,129,000 (88%) against approved annual budget of Shs 3,025,351. This comprised of wage Shs. 81,241,000 (132%) was received, Non-Wage Recurrent URF Shs. 172,739,000 Representing 56% and RMG Ushs. 750,000,000 representing 75% was received, domestic development RTI Ushs. 512,002,000 Representing 100%, DDEG(LoCAL) Ushs. 235,000,000 representing 100% was received and External Financing NUDEIL Ushs. 913,148,000 representing 101% was received cumulatively. fund received has been spent as follows; wage Shs. 69,217 ,000(114%), non-wage Shs. 869,142,000 (66%) domestic development Shs. 104,377,000 (14%) and external financing Shs. 853696.67,000 representing 95%. Total unspent balance of Ushs. 767,697,000 This comprised of Non-Wage Ushs. 65,620,000 Domestic Development Ushs. 642,626,000, External Financing Uhs. 59,451,000.

Reasons for unspent balances on the bank account

Delay in payment of Works and Services for project of Force on Account.  
Delay in payment of contractor for Low-Cost Sealing and delay in clearance of contract by solicitor General for Spot improvement under DDEG(LoCAL).  
Expenditure for external financing unspent balance is for Retention, which the contract is still within defect Liability period.

Highlights of physical performance by end of the quarter

Salaries paid to staff.  
No fund was released for Manual Road Maintenance by Uganda Road Fund.

Low-Cost Sealing 85% of work completed.  
Project under DDEG (LoCAL) Spot improvement 0.5 Km done.  
Periodic Road Maintenance 35.25 Km done.

VOTE: 868    Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,818	163,758	122,819	92%	40,925
District Unconditional Grant Wage	43,400	74,340	55,755	128%	18,570
Programme Conditional Grant - Non Wage Recurrent	89,418	89,418	67,064	75%	22,355
Development Revenues	550,146	550,146	550,146	100%	183,382
District Discretionary Equalisation Development Grant	91,583	91,583	91,583	100%	30,528
Programme Conditional Grant - Development	443,748	443,748	443,748	100%	147,916
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	682,964	713,904	672,964	99%	224,306
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,400	74,340	45,641	105%	15,823
Non Wage	89,418	89,418	50,444	56%	24,834
Development Expenditure					
Domestic Development	550,146	550,146	37,233	7%	21,119
External Financing	0	0	0	0%	0
Total Expenditure	682,964	713,904	133,318	20%	61,776
C: Unspent Balances					
Recurrent Balances			26,734		
Wage			10,114		
Non Wage			16,620		
Development Balances			512,913		
Domestic Development			512,913		
External Financing			0		
Total Unspent			539,646		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Water and sanitation department received cumulative revenue of Shs 672,964,000 (99%) against revised approved annual budget of Shs 713,904,000. This comprised of wage (revised) 74,340,000 and 55,755,000 (128%) was received, Non-Wage Recurrent Shs. 67,064,000 received representing 75% and domestic development 443,748,000 representing 100%, LoCAL DDEG 91,583,000 representing 100% and Transitional conditional grant. 14,815,000 representing 100%. fund received was spent as follows; wage 45,641,000 (105%), non-wage 50,444,000 (56%) domestic development 37,233,000 (7%). Total unspent balance of Ushs. 539,646,000 This comprised of wage 10,114,000 Non-Wage Ushs. 16,620,000 Domestic Development Ushs. 512,913,000.

Reasons for unspent balances on the bank account

Capital project is being implemented.  
delay in processing of payment for retention from the system.

Highlights of physical performance by end of the quarter

Salaries paid to staff.  
coordination meeting held  
Monitoring of old sources done  
Monitoring of sanitation facility in public places done  
water quality monitoring done.  
CLTS creating rapport, CLTS triggering done and follow up done, sanitation week and world water day celebrated on 22/3/2025.  
Work for all capital project in progress.



VOTE: 868    Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,859	314,406	233,935	117%	77,978
District Unconditional Grant Wage	160,747	275,294	206,470	128%	68,823
Locally Raised Revenues	2,493	2,493	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,619	36,619	27,464	75%	9,155
Development Revenues	121,858	121,858	121,858	100%	40,619
District Discretionary Equalisation Development Grant	121,858	121,858	121,858	100%	40,619
Total Revenues Shares	321,717	436,264	355,793	111%	118,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,747	275,294	177,593	110%	68,371
Non Wage	39,112	39,112	25,147	64%	9,841
Development Expenditure					
Domestic Development	121,858	121,858	44,320	36%	23,150
External Financing	0	0	0	0%	0
Total Expenditure	321,717	436,264	247,059	77%	101,362
C: Unspent Balances					
Recurrent Balances			31,195		
Wage			28,878		
Non Wage			2,318		
Development Balances			77,538		
Domestic Development			77,538		
External Financing			0		
Total Unspent			108,733		

Summary of Department Revenues and Expenditure by Source

VOTE: 868    Kitgum District

Quarter 3

SECTION B : Summary by Department

Natural Resources department received a total revenue of UGX 355,793,000 representing 111% of the approved budget 321,717,000 for FY 2024/25. The reason for this over performance was majorly because of 100% release registered under DDEG and 128% release registered under Wage grant because of Supplementary fund. Despite this good performance LRR was not received. The rest of the funding sources received its fund as required 75%. Total expenditure by the department on a number of activities was Shs 247,059,000 (Wage 117,593,000; Non-Wage 25,147,000 and Shs 44,320,000 is DDEG). Funds amounting to Shs 108,733,000 was unspent by the end of Q3

Reasons for unspent balances on the bank account

Total unspent funds amounting to Shs 108,733,000 comprise of Shs 28,878,000 wage, Shs 2,318,000 is Non Wage for supplies that are yet to be paid; Shs 77,538,000 is DDEG for procurements and implementations that are scheduled for Q4.

Highlights of physical performance by end of the quarter

The physical performance were as follows: one meeting of Physical Planning Committee was conducted, One land management activity was conducted in Kampala and Gulu, two forestry enforcement activities were conducted, environmental awareness creation and sensitization were conducted.

VOTE: 868    Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,759	322,109	212,601	99%	71,664
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	137,745	228,323	170,982	124%	56,821
Locally Raised Revenues	11,988	11,988	0	0%	0
Other Transfers from Central Government	17,300	34,072	5,824	34%	2,912
Programme Conditional Grant - Non Wage Recurrent	42,727	42,727	32,045	75%	10,682
Development Revenues	2,050,000	2,050,000	873,299	43%	618,925
External Financing	2,050,000	2,050,000	873,299	43%	618,925
Total Revenues Shares	2,264,759	2,372,109	1,085,900	48%	690,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,745	228,323	154,494	112%	55,714
Non Wage	77,015	93,786	40,857	53%	14,082
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	2,050,000	2,050,000	648899.599	32%	394,527
Total Expenditure	2,264,759	2,372,109	844,251	37%	464,323
C: Unspent Balances					
Recurrent Balances			17,249		
Wage			16,488		
Non Wage			761		
Development Balances			224,399		
Domestic Development			0		
External Financing			224,399		
Total Unspent			241,648		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

CBS department received only Shs 1,085,900 (48%) against approved budget of Shs 2,264,759,000. This under performance was because of the following reasons:

- External Financing released was only 43%
- LRR did not receive any funding,
- OTCG (UWEP) received only 34% of its expected funds.

The rest of the funding sources received 75% and above as required.. 124% of wage is received so far because of Supplementary Budget undertaken.

A Total expenditure of Shs 844,251,000 were undertaken on a number of activities across the CBS Department and Education (Wage spent is 112%. Non Wage spent is only 53%. External Financing spent is 32%)

Total unspent balance is Shs 241,648,000 which is 16,488,000 Wage meant for PAYE that delayed to be paid; Shs 224,399,000 UNICEF Fund meant for G4D Activities under Education Department that shall be spent in Q4.

Reasons for unspent balances on the bank account

Total unspent balance is Shs 241,648,000 which is 16,488,000 Wage meant for PAYE that delayed to be paid; Shs 224,399,000 UNICEF Fund meant for G4D Activities under Education Department that shall be spent in Q4.

Highlights of physical performance by end of the quarter

Salary paid to staff, Youth Council, Women Council, and PWD Council were held; UNICEF activities under Probation conducted, CBOs registered, NGBV database updated, Work Sites inspected, Labour cases handled, LLG CDOs supervised and Monitored, PDM Groups supported; G4D activities conducted by Education Department, UWEP groups supported.

VOTE: 868    Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,641	216,391	151,650	93%	50,565
District Unconditional Grant Non-Wage	73,200	73,200	54,900	75%	18,300
District Unconditional Grant Wage	75,250	129,000	96,750	129%	32,265
Locally Raised Revenues	8,191	8,191	0	0%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Development Revenues	108,907	108,907	108,907	100%	36,302
District Discretionary Equalisation Development Grant	108,907	108,907	108,907	100%	36,302
Total Revenues Shares	271,548	325,298	260,557	96%	86,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,250	129,000	48,976	65%	15,618
Non Wage	87,391	87,391	53,200	61%	16,600
Development Expenditure					
Domestic Development	108,907	108,907	80,895	74%	19,792
External Financing	0	0	0	0%	0
Total Expenditure	271,548	325,298	183,071	67%	52,010
C: Unspent Balances					
Recurrent Balances			49,474		
Wage			47,774		
Non Wage			1,700		
Development Balances			28,011		
Domestic Development			28,011		
External Financing			0		
Total Unspent			77,486		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Planning Department received up to Shs 260,557,000 (96%) against approved budget of Shs 271,548,000 planned for the whole FY 2024/25. This over performance is because of

- 100% release witnessed under DDEG.
- District Unconditional Grant Wage received up to 129% funding as a result of supplementary budget;

District Unconditional Grant NW received 75% funding as required. But LRR and OTCG didn’t receive even a single fund. Total expenditure of only Shs 183,071,000 (67%) was undertaken on a number of activities across the sector (Wage spent is 65%; Non-Wage spent is only 61% because payment for supplies delayed and LRR was not released and External Financing 0% because it was not planned for). Total unspent is Shs 77,486,000 is comprised of Shs 47,774,000 Wage that remained as a result of under payment of the District Planer and Senior Planner; Shs 1,700,000 is NW grants that shall be utilized in Q4; Shs 28,011 is DDEG grants that is mean for supplies that is yet to be made

Reasons for unspent balances on the bank account

Total unspent is Shs 77,486,000 is comprised of Shs 47,774,000 Wage that remained as a result of under payment of the District Planer and Senior Planner; Shs 1,700,000 is NW grants that shall be utilized in Q4; Shs 28,011 is DDEG grants that is mean for supplies that is yet to be made

Highlights of physical performance by end of the quarter

Q4 performance report for FY 2023/24 was prepared and submitted, Final Performance Form B and Budget for FY 2024/25 was prepared and submitted; LLG and Mock Assessment Conducted; Salaries for 4 Staff was paid for 3 months, 3 DTPC meetings conducted

VOTE: 868    Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,073	24,774	15,963	80%	5,321
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	6,583	11,284	8,463	129%	2,821
Locally Raised Revenues	3,490	3,490	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	20,073	24,774	15,963	80%	5,321
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,583	11,284	7,913	120%	2,848
Non Wage	13,490	13,490	7,500	56%	3,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,073	24,774	15,413	77%	6,348
C: Unspent Balances					
Recurrent Balances			550		
Wage			550		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			550		

Summary of Department Revenues and Expenditure by Source

VOTE: 868    Kitgum District

Quarter 3

SECTION B : Summary by Department

District Internal Audit received up to Shs 15,963,000 (80%) against approved budget of Shs 20,073,000 planned for the whole FY. The over performance is because of supplementary budget under wage.

Despite this good performance, Locally Raised Revenue did not receive any funding at all. Meanwhile District Non-Wage received 75% releases as expected

Total expenditure of Shs 15,413,000 (77%) was undertaken on a number of activities across the sector (cumulative Wage spent is 120%. Non-Wage spent is only 56% because LRR was not released). Shs 550,000 remained unspent as a result of delayed payment to service provider of Fuel and delayed payment of PAYE to URA.

Reasons for unspent balances on the bank account

Shs 550,000 remained unspent as a result of delayed payment to service provider of Fuel and delayed payment of PAYE to URA.

Highlights of physical performance by end of the quarter

Discussed Internal Audit report for Q1, Q2, Q3, and Q4; 19 LLG audited, Procurements verified, Staff salaries paid, Government Hospital Audited, 12 departments audited.



VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,686	47,048	33,416	89%	11,139
District Unconditional Grant Wage	13,878	23,240	17,430	126%	5,810
Locally Raised Revenues	2,493	2,493	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,315	21,315	15,986	75%	5,329
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	44,163	53,525	39,894	90%	13,298
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,878	23,240	15,364	111%	6,267
Non Wage	23,808	23,808	15,986	67%	8,829
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	44,163	53,525	37,827	86%	21,573
C: Unspent Balances					
Recurrent Balances			2,066		
Wage			2,066		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,067		

Summary of Department Revenues and Expenditure by Source

VOTE: 868    Kitgum District

Quarter 3

SECTION B : Summary by Department

The Department received Total revenues of Shs 39,894,000 representing (90%) against approved budget of Shs 44,163,000 for this FY. The reason for this over performance is supplementary Budget that was registered in Wage grant, 67% release registered in development grant, Despite this good Performance, none release was witnessed under LRR. The rest of the funding sources received 100% and above funding as required  
Total expenditure of Shs 37,827,000 representing (86%) was used to undertake a number of critical activities across the department. Total unspent balance of Shs 2,066,000 was witnessed and this comprise of Shs 2,066,000 wage which is PAYE that delayed to be paid.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 2,066,000 was witnessed and this comprise of Shs 2,066,000 wage which is PAYE that delayed to be paid.

Highlights of physical performance by end of the quarter

We continued to conduct Private sector dialogues and trainings in Q3. Radio talk shows to emphasis market linkages and PDM mobilization was conducted. Mapping of Tourism sites and other related activities performed. Organized AGMs for PDM SACCOs, and all resolutions collected. Conducted Wendi trainings across all PDM SACCOs.

VOTE: 868    Kitgum District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,364	0
Total for Budget Output	36,364	0
Wage	0	0
Non-Wage	20,089	0
GoU Dev	16,275	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Completion of Rehabilitation of Administration Block

ongoing

inadequate Funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	45,000	0
312139 Other Structures - Acquisition	79,916	0
313121 Non-Residential Buildings - Improvement	60,000	28,503
Total for Budget Output	184,916	28,503
Wage	0	0
Non-Wage	0	0
GoU Dev	184,916	28,503
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 868    Kitgum District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

UGIF projects, Government Facilities Monitored	inadequate Funding
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,299
Total for Budget Output	15,000	3,299
Wage	0	0
Non-Wage	15,000	3,299
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
221002 Workshops, Meetings and Seminars	4,293	0
221003 Staff Training	3,000	400
227001 Travel inland	15,766	0
312423 Computer Software - Acquisition	8,500	0

VOTE: 868    Kitgum District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	31,559	400
Wage	0	0
Non-Wage	0	0
GoU Dev	31,559	400
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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	445,312	111,357
273104 Pension	3,250,885	452,493
273105 Gratuity	1,027,699	256,925
352881 Pension and Gratuity Arrears Budgeting	265,989	0
Total for Budget Output	4,989,885	820,774
Wage	445,312	111,357
Non-Wage	4,544,573	709,417
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	73,336
Total for Budget Output	0	73,336
Wage	0	73,336
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,878	970
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,000	500
Total for Budget Output	11,878	2,720
Wage	0	0
Non-Wage	11,878	2,720
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	353,495	0
225204 Monitoring and Supervision of capital work	7,703	0
227001 Travel inland	116,343	0
Total for Budget Output	477,541	0
Wage	0	0
Non-Wage	294,574	0
GoU Dev	182,967	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Pay Slips Printed to Staff

Inadequate Funding

VOTE: 868    Kitgum District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	417
Total for Budget Output	0	417
Wage	0	417
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

District Records and Archives managed and maintained		Inadequate Funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	230	58
222001 Information and Communication Technology Services.	150	38
227001 Travel inland	1,620	405
Total for Budget Output	4,000	750
Wage	0	0
Non-Wage	4,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Vital information on Government Programs disseminated to the general Public through various media		inadequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	1,000	0
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500

VOTE: 868    Kitgum District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff Salaries Paid	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,076	1,550
221005 Official Ceremonies and State Functions	11,000	2,750
221009 Welfare and Entertainment	2,690	298
221011 Printing, Stationery, Photocopying and Binding	3,610	653
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	6,000	1,500
221020 Litigation and related expenses	15,000	1,250
222001 Information and Communication Technology Services.	2,173	300
223004 Guard and Security services	2,040	510
223005 Electricity	4,000	1,000
223006 Water	3,000	750
223901 Rent-(Produced Assets) to other govt. units	6,000	0
225101 Consultancy Services	10,000	2,500
225204 Monitoring and Supervision of capital work	33,279	12,563
227001 Travel inland	68,647	5,249
227004 Fuel, Lubricants and Oils	21,000	5,250
228002 Maintenance-Transport Equipment	10,000	1,300
263402 Transfer to Other Government Units	0	191,125
Total for Budget Output	258,515	228,797
Wage	0	0
Non-Wage	216,368	148,334
GoU Dev	42,147	80,463
Ext Finance	0	0
Total for Department	6,016,159	1,159,495
Wage	445,312	185,110
Non-Wage	5,112,982	865,019



VOTE: 868 Kitgum District

Quarter 3

GoU Dev	457,865	109,366
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Revenue mobilization, Support supervision , printing documents for revenue enhancement plan and receipt books for market dues and other sources done	Inadequate Funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	15,584	1,464
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	20,984	1,464
Wage	0	0
Non-Wage	20,984	1,464
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

	Staff Salary Paid	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,330	58,256
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	14,750	500
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	2,000	214
222001 Information and Communication Technology Services.	500	125
223005 Electricity	4,000	1,000
227001 Travel inland	10,000	2,590

VOTE: 868 Kitgum District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	14,250		7,000
228004 Maintenance-Other Fixed Assets	3,000		1,100
Total for Budget Output		187,330	70,785
Wage	137,330		58,256
Non-Wage	50,000		12,529
GoU Dev	0		0
Ext Finance	0		0
Total for Department		208,313	72,249
Wage	137,330		58,256
Non-Wage	70,984		13,993
GoU Dev	0		0
Ext Finance	0		0

VOTE: 868    Kitgum District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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
211107 Boards, Committees and Council Allowances	5,600	2,800
221010 Special Meals and Drinks	800	400
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	6,000	0
Total for Budget Output	13,000	3,500
Wage	0	0
Non-Wage	13,000	3,500
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,050
211107 Boards, Committees and Council Allowances	24,000	4,920
221001 Advertising and Public Relations	6,000	3,750
221008 Information and Communication Technology Supplies.	3,000	0
221010 Special Meals and Drinks	10,000	4,240
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	13,052	2,305
Total for Budget Output	81,652	17,365
Wage	0	0

VOTE: 868    Kitgum District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	56,400	17,365
	GoU Dev	25,252	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,400	920	
221001 Advertising and Public Relations	4,000	0	
221010 Special Meals and Drinks	3,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	
221012 Small Office Equipment	600	300	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	2,000	500	
Total for Budget Output	21,000	4,970	
Wage	0	0	
Non-Wage	21,000	4,970	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,280	30,551	
211107 Boards, Committees and Council Allowances	101,400	14,790	
221009 Welfare and Entertainment	4,000	0	
221010 Special Meals and Drinks	5,500	1,375	
221011 Printing, Stationery, Photocopying and Binding	1,364	341	
222001 Information and Communication Technology Services.	3,342	0	
225204 Monitoring and Supervision of capital work	8,000	0	
227001 Travel inland	17,000	1,350	

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	3,750
263402 Transfer to Other Government Units	203,400	0
Total for Budget Output	469,286	52,157
Wage	0	0
Non-Wage	469,286	52,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,040	76,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	2,533	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	26,000	4,138
227004 Fuel, Lubricants and Oils	18,000	9,000
228002 Maintenance-Transport Equipment	10,000	2,731
Total for Budget Output	223,572	93,251
Wage	161,040	76,382
Non-Wage	62,533	16,869
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

NA

NA

VOTE: 868    Kitgum District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,204	3,335
211107 Boards, Committees and Council Allowances	8,445	0
221008 Information and Communication Technology Supplies.	6,355	0
221010 Special Meals and Drinks	3,500	630
221011 Printing, Stationery, Photocopying and Binding	3,600	500
221012 Small Office Equipment	600	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	33,204	4,465
Wage	0	0
Non-Wage	13,204	3,335
GoU Dev	20,000	1,130
Ext Finance	0	0
Total for Department	841,715	175,708
Wage	161,040	76,382
Non-Wage	635,423	98,196
GoU Dev	45,252	1,130
Ext Finance	0	0

VOTE: 868    Kitgum District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Extension staff monthly salaries paid for 3 months.	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	906,341	287,176
225204 Monitoring and Supervision of capital work	0	2,961
313139 Other Structures - Improvement	0	6,369
Total for Budget Output	906,341	296,507
Wage	906,341	287,176
Non-Wage	0	0
GoU Dev	0	9,330
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,760	661
227001 Travel inland	133,531	34,252
228002 Maintenance-Transport Equipment	8,280	1,983
Total for Budget Output	144,571	36,896
Wage	0	0
Non-Wage	144,571	36,896
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A



VOTE: 868    Kitgum District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

District staff monthly salaries paid for 3 months.	District staff monthly salaries paid for 3 months.	No variation
Quarterly field monitoring conducted.	Quarterly field monitoring conducted.NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	92,750	23,246
227001 Travel inland	5,493	0
Total for Budget Output	98,243	23,246
Wage	92,750	23,246
Non-Wage	5,493	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NOSP Project implementation not yet started.	NOSP field activities implemented.	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,000	25,000
Total for Budget Output	37,000	25,000
Wage	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	37,000	25,000
	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)		86,400	3,600
227001 Travel inland		72,041	36,000
Total for Budget Output		158,441	39,600
	Wage	0	0
	Non-Wage	158,441	39,600
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Field Staff supervised and mentored.	Field Staff supervised and mentored.	No variation
All field activities supervised.	All field activities supervised.	
Inspection, Certification and quality assurance of agricultural resources conducted; Pests and diseases surveillance and reporting carried out.	Inspection, Certification and quality assurance of agricultural resources conducted; Pests and diseases surveillance and reporting carried out.NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	1,500
221008 Information and Communication Technology Supplies.		800	100
221009 Welfare and Entertainment		2,553	738
221011 Printing, Stationery, Photocopying and Binding		2,600	650
221012 Small Office Equipment		600	350
223005 Electricity		800	200
223006 Water		200	50
224003 Agricultural Supplies and Services		4,000	1,000

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	64,959	19,132
228002 Maintenance-Transport Equipment	7,080	150
228004 Maintenance-Other Fixed Assets	800	200
Total for Budget Output	90,392	24,070
Wage	0	0
Non-Wage	90,392	24,070
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	3,840
221002 Workshops, Meetings and Seminars	55,439	12,900
224003 Agricultural Supplies and Services	332,633	41,363
225204 Monitoring and Supervision of capital work	11,088	0
227001 Travel inland	22,176	6,760
227004 Fuel, Lubricants and Oils	14,784	8,697
Total for Budget Output	443,511	73,560
Wage	0	0
Non-Wage	0	0
GoU Dev	443,511	73,560
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 868    Kitgum District

Quarter 3

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	98,850	1,000
Total for Budget Output	98,850	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	98,850	1,000
Ext Finance	0	0
Total for Department	1,983,349	519,879
Wage	999,091	310,422
Non-Wage	441,896	125,566
GoU Dev	542,361	83,891
Ext Finance	0	0

### Quarter 3

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: 320022 Immunisation Services		
N / A		

**Budget Output: 320113 Prevention and rehabilitation services**  
N/A

**Budget Output: 320165 Primary Health care services**

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**PIAP Output: 1203010501X Basket of 41 essential medicines available.**

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### Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	766,316	191,579
Total for Budget Output	766,316	191,579
Wage	0	0
Non-Wage	766,316	191,579
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
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	2,000	500
Total for Budget Output	3,500	750
Wage	0	0
Non-Wage	3,500	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	600	0

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,161	28,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221001 Advertising and Public Relations	153,415	10,290
221002 Workshops, Meetings and Seminars	240,571	71,493
221010 Special Meals and Drinks	1,052	263
221011 Printing, Stationery, Photocopying and Binding	107,785	1,000
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	101,721	300
223005 Electricity	2,000	500
223006 Water	1,000	250
227001 Travel inland	319,837	75,665
227004 Fuel, Lubricants and Oils	196,992	2,934
228002 Maintenance-Transport Equipment	2,000	500
312139 Other Structures - Acquisition	45,000	0
313121 Non-Residential Buildings - Improvement	15,000	0
Total for Budget Output	1,307,534	193,486
Wage	115,161	28,790
Non-Wage	30,116	6,906
GoU Dev	60,767	0



VOTE: 868    Kitgum District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	1,101,490	157,790
	Total for Department	9,479,548	2,672,968
	Wage	6,936,297	2,172,338
	Non-Wage	1,380,994	342,840
	GoU Dev	60,767	0
	Ext Finance	1,101,490	157,790

VOTE: 868    Kitgum District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,221	6,185
312111 Residential Buildings - Acquisition	100,000	0
312121 Non-Residential Buildings - Acquisition	113,025	13,616
313111 Residential Buildings - Improvement	31,056	12,424
Total for Budget Output	255,302	32,225
Wage	0	0
Non-Wage	0	0
GoU Dev	224,246	19,801
Ext Finance	31,056	12,424

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	7,103,869	1,876,261
Total for Budget Output	7,103,869	1,876,261
Wage	7,103,869	1,876,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,211,805	403,935
Total for Budget Output	1,211,805	403,935
Wage	0	0
Non-Wage	1,211,805	403,935
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	348,072	116,024
Total for Budget Output	348,072	116,024
Wage	0	0
Non-Wage	348,072	116,024
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	2,773,771	1,012,403
Total for Budget Output	2,773,771	1,012,403
Wage	2,773,771	1,012,403
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868    Kitgum District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

noneNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,052	5,944
312121 Non-Residential Buildings - Acquisition	209,995	0
Total for Budget Output	221,047	5,944
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	5,944
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	459,920	110,837
Total for Budget Output	459,920	110,837
Wage	459,920	110,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 868    Kitgum District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	123,397	41,132
Total for Budget Output	123,397	41,132
Wage	0	0
Non-Wage	123,397	41,132
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: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	268
227001 Travel inland	6,300	2,100
227004 Fuel, Lubricants and Oils	7,500	4,000
Total for Budget Output	14,600	6,368
Wage	0	0
Non-Wage	14,600	6,368
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0

VOTE: 868    Kitgum District

Quarter 3

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	700
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	18,135	6,045
227004 Fuel, Lubricants and Oils	15,000	3,417
228002 Maintenance-Transport Equipment	601	200
Total for Budget Output	37,936	11,062
Wage	0	0
Non-Wage	37,936	11,062
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
221002 Workshops, Meetings and Seminars	9,000	3,000
221012 Small Office Equipment	1,000	333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	29,775	9,627
228001 Maintenance-Buildings and Structures	587,878	22,176
Total for Budget Output	617,653	31,803
Wage	0	0
Non-Wage	617,653	31,803
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
227001 Travel inland	24,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,191	20,948
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	11,793	3,500
221012 Small Office Equipment	7,500	2,500
222001 Information and Communication Technology Services.	3,000	1,000
223005 Electricity	4,200	999
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	23,800	7,933

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	22,200	7,400
Total for Budget Output	155,683	54,280
Wage	53,191	20,948
Non-Wage	102,492	33,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	549	549
221010 Special Meals and Drinks	14,750	10,985
221011 Printing, Stationery, Photocopying and Binding	1,698	1,498
221012 Small Office Equipment	2,400	1,600
221017 Membership dues and Subscription fees.	2,298	1,698
222001 Information and Communication Technology Services.	106	106
227001 Travel inland	24,650	16,578
227004 Fuel, Lubricants and Oils	3,549	2,366
Total for Budget Output	50,000	35,380
Wage	0	0
Non-Wage	50,000	35,380
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: 120007 Support Services

N / A



VOTE: 868    Kitgum District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	930	310
227001 Travel inland	1,050	350
227004 Fuel, Lubricants and Oils	1,020	340
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,416,055	3,741,987
Wage	10,390,751	3,020,449
Non-Wage	2,548,955	683,369
GoU Dev	445,293	25,745
Ext Finance	31,056	12,424

VOTE: 868    Kitgum District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
19.0 Km	NA	
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
11.5 Km	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	480
221008 Information and Communication Technology Supplies.	1,000	250
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	1,500	275
221012 Small Office Equipment	668	301
223004 Guard and Security services	14,700	0
223005 Electricity	800	200
223006 Water	800	295
224004 Beddings, Clothing, Footwear and related Services	600	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,980	780
225204 Monitoring and Supervision of capital work	3,580	805
227001 Travel inland	3,652	980
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	860,000	249,736
228002 Maintenance-Transport Equipment	1,000	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	26,347
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Budget Output	1,000,000	281,149
Wage	0	0
Non-Wage	1,000,000	281,149
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868    Kitgum District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,484	29,587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,013	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	8,280	0
228001 Maintenance-Buildings and Structures	160,949	8,539
263402 Transfer to Other Government Units	130,900	0
Total for Budget Output	371,626	38,126
Wage	60,484	29,587
Non-Wage	311,141	8,539
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained

Construction of Single span Bridge 12.6 m	Bridge Constructed is within defect Liability Period.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	3,100	300
221010 Special Meals and Drinks	500	340
221011 Printing, Stationery, Photocopying and Binding	6,800	2,270
221012 Small Office Equipment	400	267
222001 Information and Communication Technology Services.	2,000	250
223005 Electricity	400	200

VOTE: 868    Kitgum District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	2,000	1,045
225203 Appraisal and Feasibility Studies for Capital Works	26,000	4,500
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	11,786	1,665
227004 Fuel, Lubricants and Oils	11,040	5,675
228002 Maintenance-Transport Equipment	2,500	0
312131 Roads and Bridges - Acquisition	1,564,900	711,543
Total for Budget Output	1,647,726	728,055
Wage	0	0
Non-Wage	0	0
GoU Dev	747,002	48,965
Ext Finance	900,723	679,090

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Nil		No fund released	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	0	
Total for Budget Output	6,000	0	
Wage	0	0	
Non-Wage	6,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,025,351	1,047,330	
Wage	60,484	29,587	
Non-Wage	1,317,141	289,688	
GoU Dev	747,002	48,965	
Ext Finance	900,723	679,090	

VOTE: 868    Kitgum District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,400	15,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	7,575
221002 Workshops, Meetings and Seminars	14,670	3,589
221006 Commissions and related charges	2,980	745
221008 Information and Communication Technology Supplies.	3,600	200
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	300	0
223005 Electricity	600	0
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	600
224005 Laboratory supplies and services	1,500	0
225101 Consultancy Services	14,815	8,693
225204 Monitoring and Supervision of capital work	24,257	9,092
227001 Travel inland	12,800	5,950
227004 Fuel, Lubricants and Oils	16,000	6,000
228002 Maintenance-Transport Equipment	8,620	3,385
228004 Maintenance-Other Fixed Assets	6,572	0
312121 Non-Residential Buildings - Acquisition	22,800	0
312129 Other Buildings other than dwellings - Acquisition	86,583	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	162,431	0
312139 Other Structures - Acquisition	238,136	0
Total for Budget Output	682,964	61,776
Wage	43,400	15,823

VOTE: 868    Kitgum District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	89,418	24,834	
	GoU Dev	550,146	21,119	
	Ext Finance	0	0	
Total for Department		682,964	61,776	
	Wage	43,400	15,823	
	Non-Wage	89,418	24,834	
	GoU Dev	550,146	21,119	
	Ext Finance	0	0	

VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,747	68,371
Total for Budget Output	160,747	68,371
Wage	160,747	68,371
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	0	0
221007 Books, Periodicals & Newspapers	52	0
221008 Information and Communication Technology Supplies.	7,599	0
221010 Special Meals and Drinks	6,000	2,400
221012 Small Office Equipment	3,885	0
222001 Information and Communication Technology Services.	300	0
224003 Agricultural Supplies and Services	54,999	0
227001 Travel inland	19,548	8,270
227004 Fuel, Lubricants and Oils	6,975	4,650
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	100,858	15,820
Wage	0	0
Non-Wage	0	0
GoU Dev	100,858	15,820

VOTE: 868    Kitgum District

Quarter 3

Department: 090 Natural Resources

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

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)	4,180	960
221010 Special Meals and Drinks	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,616	406
221012 Small Office Equipment	700	175
224003 Agricultural Supplies and Services	4,500	0
227001 Travel inland	3,588	897
227004 Fuel, Lubricants and Oils	16,036	5,903
Total for Budget Output	36,619	9,841
Wage	0	0
Non-Wage	36,619	9,841
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
227001 Travel inland	2,493	0
Total for Budget Output	2,493	0
Wage	0	0
Non-Wage	2,493	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A



VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,000	7,330
Total for Budget Output	21,000	7,330
Wage	0	0
Non-Wage	0	0
GoU Dev	21,000	7,330
Ext Finance	0	0
Total for Department	321,717	101,362
Wage	160,747	68,371
Non-Wage	39,112	9,841
GoU Dev	121,858	23,150
Ext Finance	0	0

VOTE: 868    Kitgum District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	814	0
227001 Travel inland	3,546	0
227004 Fuel, Lubricants and Oils	1,640	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	152,500	600
221011 Printing, Stationery, Photocopying and Binding	22,374	505
222001 Information and Communication Technology Services.	10,306	0
227001 Travel inland	207,252	4,054
227004 Fuel, Lubricants and Oils	20,892	83
312423 Computer Software - Acquisition	10,000	0
Total for Budget Output	423,324	5,242
Wage	0	0
Non-Wage	23,324	5,242
GoU Dev	0	0
Ext Finance	400,000	0

VOTE: 868    Kitgum District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,745	55,714
221010 Special Meals and Drinks	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	590	147
227001 Travel inland	12,000	2,003
Total for Budget Output	152,134	58,315
Wage	137,745	55,714
Non-Wage	14,390	2,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

Children in conflict with the law transported to Gulu remand home    Inadequate Funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	262,828	0
221011 Printing, Stationery, Photocopying and Binding	82,339	164
222001 Information and Communication Technology Services.	20,716	100
227001 Travel inland	1,175,670	397,271
227004 Fuel, Lubricants and Oils	119,160	0
312423 Computer Software - Acquisition	4,003	0
Total for Budget Output	1,664,716	397,534

VOTE: 868    Kitgum District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,7163,007
	GoU Dev	00
	Ext Finance	1,650,000394,527

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,585	3,233
Total for Budget Output	18,585	3,233
	Wage	00
	Non-Wage	18,5853,233
	GoU Dev	00
	Ext Finance	00
Total for Department	2,264,759	464,323
	Wage	137,74555,714
	Non-Wage	77,01514,082
	GoU Dev	00
	Ext Finance	2,050,000394,527

VOTE: 868    Kitgum District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101X Planning and budgeting reporting undertaken		
Investment service Cost		None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	0
221008 Information and Communication Technology Supplies.	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225204 Monitoring and Supervision of capital work	19,988	3,500
Total for Budget Output	30,788	5,300
Wage	0	0
Non-Wage	0	0
GoU Dev	30,788	5,300
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Staff Salary Paid		None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,250	15,618
221002 Workshops, Meetings and Seminars	14,000	3,146
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,000	1,200
221010 Special Meals and Drinks	7,200	1,350
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
221012 Small Office Equipment	8,310	0
227001 Travel inland	20,000	7,020
228002 Maintenance-Transport Equipment	6,000	0

VOTE: 868    Kitgum District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	163,760	29,334
Wage	75,250	15,618
Non-Wage	37,391	6,800
GoU Dev	51,119	6,916
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

None	Mock Assessment Report Disseminated	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	50
227001 Travel inland	12,000	2,576
Total for Budget Output	20,000	4,376
Wage	0	0
Non-Wage	8,000	1,800
GoU Dev	12,000	2,576
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

None	Q2 Performance Report Submitted to MoFPED	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,000	2,000

VOTE: 868    Kitgum District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

None	Q3 Multisectoral Monitoring conducted	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	37,000		8,000
	Total for Budget Output	37,000	8,000
	Wage	0	0
	Non-Wage	22,000	3,000
	GoU Dev	15,000	5,000
	Ext Finance	0	0
	Total for Department	271,548	52,010
	Wage	75,250	15,618
	Non-Wage	87,391	16,600
	GoU Dev	108,907	19,792
	Ext Finance	0	0

VOTE: 868    Kitgum District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,583	2,848
221011 Printing, Stationery, Photocopying and Binding	4,490	250
227001 Travel inland	9,000	3,250
Total for Budget Output	20,073	6,348
Wage	6,583	2,848
Non-Wage	13,490	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,073	6,348
Wage	6,583	2,848
Non-Wage	13,490	3,500
GoU Dev	0	0
Ext Finance	0	0



VOTE: 868    Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	1,985	823
Total for Budget Output	7,985	2,573
Wage	0	0
Non-Wage	7,985	2,573
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
Organized committee visit to Potential tourism site in Onyala All were handled		
Collected data on new and existing hospitality facilities		
Improved the toilet used by visitors at the documentation centre		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

Traditional groups organized as way of promoting local tourism	Nil
Consistent promotion of local dishes to create awareness on local tourism	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	319	239
227001 Travel inland	4,993	1,875

VOTE: 868 Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,425	868
228001 Maintenance-Buildings and Structures	4,500	4,500
312235 Furniture and Fittings - Acquisition	1,977	1,977
Total for Budget Output	15,213	9,459
Wage	0	0
Non-Wage	8,736	2,982
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,878	6,267
221009 Welfare and Entertainment	1,080	270
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	2,007	1,004
Total for Budget Output	20,965	9,541
Wage	13,878	6,267
Non-Wage	7,087	3,274
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,163	21,573
Wage	13,878	6,267
Non-Wage	23,808	8,829
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 868    Kitgum District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,364	0
Total for Budget Output	36,364	0
Wage	0	0
Non-Wage	20,089	0
GoU Dev	16,275	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Completion of Rehabilitation of Administration Block

ongoing

inadequate Funding

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	45,000	0
312139 Other Structures - Acquisition	79,916	0
313121 Non-Residential Buildings - Improvement	60,000	28,503
Total for Budget Output	184,916	28,503
Wage	0	0
Non-Wage	0	0

VOTE: 868    Kitgum District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	184,916	28,503
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

UGIF projects, Government Facilities Monitored      inadequate Funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	10,799
Total for Budget Output	15,000	10,799
Wage	0	0
Non-Wage	15,000	10,799
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,293	0
221003 Staff Training	3,000	2,400
227001 Travel inland	15,766	8,947
312423 Computer Software - Acquisition	8,500	0
Total for Budget Output	31,559	11,347
Wage	0	0
Non-Wage	0	0
GoU Dev	31,559	11,347
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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	445,312	286,276
273104 Pension	3,250,885	1,524,843
273105 Gratuity	1,027,699	770,774
352881 Pension and Gratuity Arrears Budgeting	265,989	265,989
Total for Budget Output	4,989,885	2,847,882
Wage	445,312	286,276
Non-Wage	4,544,573	2,561,606
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	222,252
Total for Budget Output	0	222,252
Wage	0	222,252
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion of Human Resource System

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)	4,000	2,996
221011 Printing, Stationery, Photocopying and Binding	3,878	2,909
221012 Small Office Equipment	1,000	750
227001 Travel inland	3,000	1,500
Total for Budget Output	11,878	8,155
Wage	0	0
Non-Wage	11,878	8,155
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 868    Kitgum District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	353,495	0
225204 Monitoring and Supervision of capital work	7,703	0
227001 Travel inland	116,343	0
Total for Budget Output	477,541	0
Wage	0	0
Non-Wage	294,574	0
GoU Dev	182,967	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Pay Slips Printed to Staff		Inadequate Funding	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	417	
Total for Budget Output	0	417	
Wage	0	417	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

District Records and Archives managed and maintained		Inadequate Funding
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	2,000	750
221012 Small Office Equipment	230	173

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	150	113
227001 Travel inland	1,620	1,215
Total for Budget Output	4,000	2,250
Wage	0	0
Non-Wage	4,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Vital information on Government Programs disseminated to the general Public through various media inadequate funding

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff Salaries Paid inadequate funding

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)	58,076	4,650



VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	11,000	8,250
221009 Welfare and Entertainment	2,690	1,787
221011 Printing, Stationery, Photocopying and Binding	3,610	1,958
221012 Small Office Equipment	2,000	750
221017 Membership dues and Subscription fees.	6,000	4,500
221020 Litigation and related expenses	15,000	5,750
222001 Information and Communication Technology Services.	2,173	900
223004 Guard and Security services	2,040	1,530
223005 Electricity	4,000	3,000
223006 Water	3,000	2,250
223901 Rent-(Produced Assets) to other govt. units	6,000	0
225101 Consultancy Services	10,000	7,500
225204 Monitoring and Supervision of capital work	33,279	27,563
227001 Travel inland	68,647	21,249
227004 Fuel, Lubricants and Oils	21,000	15,750
228002 Maintenance-Transport Equipment	10,000	6,200
263402 Transfer to Other Government Units	0	482,147
Total for Budget Output	258,515	595,735
Wage	0	0
Non-Wage	216,368	354,345
GoU Dev	42,147	241,390
Ext Finance	0	0
Total for Department	6,016,159	3,728,838
Wage	445,312	508,945
Non-Wage	5,112,982	2,938,653
GoU Dev	457,865	281,239
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Revenue enhancement plan and revenue mobilisation done.	Revenue mobilization, Support supervision , printing documents for revenue enhancement plan and receipt books for market dues and other sources done	Inadequate Funds

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	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	15,584	7,210
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	20,984	7,210
Wage	0	0
Non-Wage	20,984	7,210
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
Six months financial report prepared.	Annual Financial Report, nine months financial report and six months financial report prepared for statutory Audit as per PFM Act. Capacity building of Lower Local Government staff done and Fuel and maintenace of IFMS done.	Inadequate Funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,330	150,422

VOTE: 868 Kitgum District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	14,750	4,633
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	2,000	214
222001 Information and Communication Technology Services.	500	375
223005 Electricity	4,000	3,000
227001 Travel inland	10,000	5,500
227004 Fuel, Lubricants and Oils	14,250	10,500
228004 Maintenance-Other Fixed Assets	3,000	1,100
Total for Budget Output	187,330	175,743
Wage	137,330	150,422
Non-Wage	50,000	25,322
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,313	182,953
Wage	137,330	150,422
Non-Wage	70,984	32,532
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868    Kitgum District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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
211107 Boards, Committees and Council Allowances	5,600	4,200
221010 Special Meals and Drinks	800	600
221011 Printing, Stationery, Photocopying and Binding	600	450
227001 Travel inland	6,000	0
Total for Budget Output	13,000	5,250
Wage	0	0
Non-Wage	13,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

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	2,555
211107 Boards, Committees and Council Allowances	24,000	13,440
221001 Advertising and Public Relations	6,000	3,750
221008 Information and Communication Technology Supplies.	3,000	0
221010 Special Meals and Drinks	10,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	1,400	350

VOTE: 868    Kitgum District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,052	6,890
Total for Budget Output	81,652	36,135
Wage	0	0
Non-Wage	56,400	36,135
GoU Dev	25,252	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

General Office operational cost met

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	4,400	2,760
221001 Advertising and Public Relations	4,000	0
221010 Special Meals and Drinks	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	2,000	1,500
Total for Budget Output	21,000	9,960
Wage	0	0
Non-Wage	21,000	9,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

2 Full Council and 1 Committee meeting conducted

VOTE: 868    Kitgum District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,280	89,014
211107 Boards, Committees and Council Allowances	101,400	56,970
221009 Welfare and Entertainment	4,000	0
221010 Special Meals and Drinks	5,500	4,125
221011 Printing, Stationery, Photocopying and Binding	1,364	1,023
222001 Information and Communication Technology Services.	3,342	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	17,000	2,960
227004 Fuel, Lubricants and Oils	6,000	4,500
263402 Transfer to Other Government Units	203,400	0
Total for Budget Output	469,286	158,592
Wage	0	0
Non-Wage	469,286	158,592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

General Staff salary Paid	Staff salary paid for 3 months	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,040	174,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	2,533	0
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	26,000	8,250
227004 Fuel, Lubricants and Oils	18,000	13,500

VOTE: 868    Kitgum District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	5,196
Total for Budget Output	223,572	204,617
Wage	161,040	174,671
Non-Wage	62,533	29,946
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,204	4,115
211107 Boards, Committees and Council Allowances	8,445	2,010
221008 Information and Communication Technology Supplies.	6,355	0
221010 Special Meals and Drinks	3,500	3,360
221011 Printing, Stationery, Photocopying and Binding	3,600	1,100
221012 Small Office Equipment	600	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	33,204	10,585
Wage	0	0
Non-Wage	13,204	5,515
GoU Dev	20,000	5,070
Ext Finance	0	0
Total for Department	841,715	425,139
Wage	161,040	174,671

VOTE: 868 Kitgum District

Quarter 3

Non-Wage	635,423	245,398
GoU Dev	45,252	5,070
Ext Finance	0	0



VOTE: 868    Kitgum District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Extension staff monthly salaries paid for 9 months.	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	906,341	807,605
225204 Monitoring and Supervision of capital work	0	2,961
313139 Other Structures - Improvement	0	6,369
Total for Budget Output	906,341	816,935
Wage	906,341	807,605
Non-Wage	0	0
GoU Dev	0	9,330
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

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	2,760	2,035
227001 Travel inland	133,531	96,218
228002 Maintenance-Transport Equipment	8,280	6,123
Total for Budget Output	144,571	104,376
Wage	0	0
Non-Wage	144,571	104,376
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
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	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Routine field supervision and monitoring	District staff monthly salaries paid for 9 months. Quarterly field monitoring conducted for 3 quarters.	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,750	69,543
227001 Travel inland	5,493	0
Total for Budget Output	98,243	69,543
Wage	92,750	69,543
Non-Wage	5,493	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NOSP field activities implemented. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,000	25,000
Total for Budget Output	37,000	25,000
Wage	0	0
Non-Wage	37,000	25,000
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	43,200
227001 Travel inland	72,041	36,000
Total for Budget Output	158,441	79,200
Wage	0	0
Non-Wage	158,441	79,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Field supervision, technical backstopping, coordination and general monitoring.	Field Staff supervised and mentored. All field activities supervised. Inspection, Certification and quality assurance of agricultural resources conducted; Pests and diseases surveillance and reporting carried out.	No variation
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VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221008 Information and Communication Technology Supplies.	800	500
221009 Welfare and Entertainment	2,553	1,914
221011 Printing, Stationery, Photocopying and Binding	2,600	1,900
221012 Small Office Equipment	600	350
223005 Electricity	800	400
223006 Water	200	100
224003 Agricultural Supplies and Services	4,000	3,000
227001 Travel inland	64,959	43,156
228002 Maintenance-Transport Equipment	7,080	2,055
228004 Maintenance-Other Fixed Assets	800	600
Total for Budget Output	90,392	56,975
Wage	0	0
Non-Wage	90,392	56,975
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	6,304
221002 Workshops, Meetings and Seminars	55,439	47,503
224003 Agricultural Supplies and Services	332,633	164,382
225204 Monitoring and Supervision of capital work	11,088	6,859

VOTE: 868    Kitgum District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,176	17,352
227004 Fuel, Lubricants and Oils	14,784	13,497
Total for Budget Output	443,511	255,897
Wage	0	0
Non-Wage	0	0
GoU Dev	443,511	255,897
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	98,850	3,000
Total for Budget Output	98,850	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	98,850	3,000
Ext Finance	0	0
Total for Department	1,983,349	1,410,926
Wage	999,091	877,148
Non-Wage	441,896	265,551
GoU Dev	542,361	268,227
Ext Finance	0	0

VOTE: 868    Kitgum District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
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	2,000	1,500
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	6,400	4,750
Total for Budget Output	9,000	6,700
Wage	0	0
Non-Wage	9,000	6,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

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	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	13,600	10,200
Total for Budget Output	18,000	13,500
Wage	0	0
Non-Wage	18,000	13,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Q3 supervision of medicine supervisors conducted

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

Q3 HIV mainstreaming conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,821,136	5,854,081
263308 Sector Conditional Grant (Non-Wage)	539,062	404,186
Total for Budget Output	7,360,198	6,258,267
Wage	6,821,136	5,854,081
Non-Wage	539,062	404,186
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Q3 performance review conducted

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Q3 support supervision on data management conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	3,600	2,700
227001 Travel inland	3,400	2,550
Total for Budget Output	9,000	6,750
Wage	0	0
Non-Wage	9,000	6,750

VOTE: 868    Kitgum District

Quarter 3

Department: 050 Health

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

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)	766,316	574,737
Total for Budget Output	766,316	574,737
Wage	0	0
Non-Wage	766,316	574,737
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
221010 Special Meals and Drinks	500	250
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	2,000	1,500
Total for Budget Output	3,500	2,500
Wage	0	0



VOTE: 868    Kitgum District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,500	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

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
211101 General Staff Salaries	115,161	86,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221001 Advertising and Public Relations	153,415	12,930
221002 Workshops, Meetings and Seminars	240,571	75,239
221010 Special Meals and Drinks	1,052	789
221011 Printing, Stationery, Photocopying and Binding	107,785	3,000
221012 Small Office Equipment	2,000	1,500
221014 Bank Charges and other Bank related costs	2,000	104
222001 Information and Communication Technology Services.	101,721	900

VOTE: 868    Kitgum District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	1,500
223006 Water	1,000	750
227001 Travel inland	319,837	85,520
227004 Fuel, Lubricants and Oils	196,992	11,844
228002 Maintenance-Transport Equipment	2,000	1,500
312139 Other Structures - Acquisition	45,000	0
313121 Non-Residential Buildings - Improvement	15,000	0
Total for Budget Output	1,307,534	283,445
Wage	115,161	86,369
Non-Wage	30,116	19,322
GoU Dev	60,767	0
Ext Finance	1,101,490	177,755
Total for Department	9,479,548	7,145,899
Wage	6,936,297	5,940,450
Non-Wage	1,380,994	1,027,695
GoU Dev	60,767	0
Ext Finance	1,101,490	177,755

VOTE: 868    Kitgum District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,221	8,785
312111 Residential Buildings - Acquisition	100,000	0
312121 Non-Residential Buildings - Acquisition	113,025	13,616
313111 Residential Buildings - Improvement	31,056	12,424
Total for Budget Output	255,302	34,825
Wage	0	0
Non-Wage	0	0
GoU Dev	224,246	22,401
Ext Finance	31,056	12,424
Budget Output: 320157 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	7,103,869	5,361,008
Total for Budget Output	7,103,869	5,361,008
Wage	7,103,869	5,361,008
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

VOTE: 868    Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	1,211,805	807,870
Total for Budget Output	1,211,805	807,870
Wage	0	0
Non-Wage	1,211,805	807,870
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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)	348,072	232,048
Total for Budget Output	348,072	232,048
Wage	0	0
Non-Wage	348,072	232,048
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 868    Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,773,771	2,461,889
Total for Budget Output	2,773,771	2,461,889
Wage	2,773,771	2,461,889
Non-Wage	0	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

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,052	8,124
312121 Non-Residential Buildings - Acquisition	209,995	0
Total for Budget Output	221,047	8,124
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	8,124
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 868    Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	459,920	309,880
Total for Budget Output	459,920	309,880
Wage	459,920	309,880
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	123,397	82,265
Total for Budget Output	123,397	82,265
Wage	0	0
Non-Wage	123,397	82,265
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: 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
221011 Printing, Stationery, Photocopying and Binding	800	533

VOTE: 868    Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,300	4,200
227004 Fuel, Lubricants and Oils	7,500	7,500
Total for Budget Output	14,600	12,233
Wage	0	0
Non-Wage	14,600	12,233
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	1,400
221012 Small Office Equipment	1,500	1,000
222001 Information and Communication Technology Services.	600	400

VOTE: 868    Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,135	12,090
227004 Fuel, Lubricants and Oils	15,000	8,417
228002 Maintenance-Transport Equipment	601	400
Total for Budget Output	37,936	23,707
Wage	0	0
Non-Wage	37,936	23,707
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
221002 Workshops, Meetings and Seminars	9,000	6,000
221012 Small Office Equipment	1,000	666
Total for Budget Output	10,000	6,666
Wage	0	0
Non-Wage	10,000	6,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	29,775	18,447



VOTE: 868    Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	587,878	55,688
Total for Budget Output	617,653	74,135
Wage	0	0
Non-Wage	617,653	74,135
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
227001 Travel inland	24,000	20,860
Total for Budget Output	24,000	20,860
Wage	0	0
Non-Wage	24,000	20,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,191	58,062
221009 Welfare and Entertainment	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	11,793	7,000
221012 Small Office Equipment	7,500	5,000

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	2,000
223005 Electricity	4,200	1,999
227001 Travel inland	24,000	16,000
227004 Fuel, Lubricants and Oils	23,800	15,866
228002 Maintenance-Transport Equipment	22,200	14,800
Total for Budget Output	155,683	124,728
Wage	53,191	58,062
Non-Wage	102,492	66,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	549	549
221010 Special Meals and Drinks	14,750	14,750
221011 Printing, Stationery, Photocopying and Binding	1,698	1,698
221012 Small Office Equipment	2,400	2,400
221017 Membership dues and Subscription fees.	2,298	2,298
222001 Information and Communication Technology Services.	106	106
227001 Travel inland	24,650	24,650
227004 Fuel, Lubricants and Oils	3,549	3,549
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868    Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
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	930	620
227001 Travel inland	1,050	700
227004 Fuel, Lubricants and Oils	1,020	680
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,416,055	9,612,238
Wage	10,390,751	8,190,840
Non-Wage	2,548,955	1,378,448
GoU Dev	445,293	30,525
Ext Finance	31,056	12,424

VOTE: 868    Kitgum District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Raod Rehabilitation of District Road 3.83 Km

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)	1,920	1,440
221008 Information and Communication Technology Supplies.	1,000	750
221010 Special Meals and Drinks	800	400
221011 Printing, Stationery, Photocopying and Binding	1,500	1,025
221012 Small Office Equipment	668	500
223004 Guard and Security services	14,700	0
223005 Electricity	800	600
223006 Water	800	495
224004 Beddings, Clothing, Footwear and related Services	600	150
225202 Environment Impact Assessment for Capital Works	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	1,980	780
225204 Monitoring and Supervision of capital work	3,580	1,700
227001 Travel inland	3,652	2,735
227004 Fuel, Lubricants and Oils	2,000	900
228001 Maintenance-Buildings and Structures	860,000	640,560
228002 Maintenance-Transport Equipment	1,000	350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	56,171
228004 Maintenance-Other Fixed Assets	2,000	1,500
Total for Budget Output	1,000,000	710,806
Wage	0	0
Non-Wage	1,000,000	710,806

VOTE: 868    Kitgum District

Quarter 3

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,484	69,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,013	4,720
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	8,280	8,077
228001 Maintenance-Buildings and Structures	160,949	11,639
263402 Transfer to Other Government Units	130,900	130,900
Total for Budget Output	371,626	227,553
Wage	60,484	69,217
Non-Wage	311,141	158,336
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

12.6 m

Bridge Constructed is within defect Liability Period.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,554
221002 Workshops, Meetings and Seminars	3,000	2,000
221008 Information and Communication Technology Supplies.	3,100	2,660

VOTE: 868    Kitgum District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	500	500
221011 Printing, Stationery, Photocopying and Binding	6,800	6,009
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	2,000	1,800
223005 Electricity	400	330
223006 Water	300	100
225202 Environment Impact Assessment for Capital Works	2,000	1,712
225203 Appraisal and Feasibility Studies for Capital Works	26,000	21,832
225204 Monitoring and Supervision of capital work	3,000	1,625
227001 Travel inland	11,786	9,457
227004 Fuel, Lubricants and Oils	11,040	10,145
228002 Maintenance-Transport Equipment	2,500	200
312131 Roads and Bridges - Acquisition	1,564,900	890,750
Total for Budget Output	1,647,726	958,073
Wage	0	0
Non-Wage	0	0
GoU Dev	747,002	104,377
Ext Finance	900,723	853,697

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Mainstreaming of HIV/AIDS for Public Awereness 1      Nil      No fund released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,025,3511,896,432
	Wage	60,48469,217
	Non-Wage	1,317,141869,142
	GoU Dev	747,002104,377
	Ext Finance	900,723853,697

VOTE: 868    Kitgum District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		

5

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,400	45,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	12,277
221002 Workshops, Meetings and Seminars	14,670	8,420
221006 Commissions and related charges	2,980	1,490
221008 Information and Communication Technology Supplies.	3,600	200
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	300	75
223005 Electricity	600	300
223006 Water	200	100
224004 Beddings, Clothing, Footwear and related Services	2,400	1,800
224005 Laboratory supplies and services	1,500	750
225101 Consultancy Services	14,815	13,631
225204 Monitoring and Supervision of capital work	24,257	9,992
227001 Travel inland	12,800	9,406
227004 Fuel, Lubricants and Oils	16,000	10,000
228002 Maintenance-Transport Equipment	8,620	5,540
228004 Maintenance-Other Fixed Assets	6,572	3,286
312121 Non-Residential Buildings - Acquisition	22,800	0
312129 Other Buildings other than dwellings - Acquisition	86,583	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	162,431	0
312139 Other Structures - Acquisition	238,136	9,510



VOTE: 868    Kitgum District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	682,964	133,318
Wage	43,400	45,641
Non-Wage	89,418	50,444
GoU Dev	550,146	37,233
Ext Finance	0	0
Total for Department	682,964	133,318
Wage	43,400	45,641
Non-Wage	89,418	50,444
GoU Dev	550,146	37,233
Ext Finance	0	0

VOTE: 868    Kitgum District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	160,747	177,593
Total for Budget Output	160,747	177,593
Wage	160,747	177,593
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	0	0
221007 Books, Periodicals & Newspapers	52	0
221008 Information and Communication Technology Supplies.	7,599	310
221010 Special Meals and Drinks	6,000	4,000
221012 Small Office Equipment	3,885	975
222001 Information and Communication Technology Services.	300	200
224003 Agricultural Supplies and Services	54,999	0
227001 Travel inland	19,548	16,360
227004 Fuel, Lubricants and Oils	6,975	6,975
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	100,858	30,320

VOTE: 868    Kitgum District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	100,85830,320
	Ext Finance	00

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 BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,1803,050
221010 Special Meals and Drinks	6,0004,500
221011 Printing, Stationery, Photocopying and Binding	1,6161,212
221012 Small Office Equipment	700525
224003 Agricultural Supplies and Services	4,5002,250
227001 Travel inland	3,5882,691
227004 Fuel, Lubricants and Oils	16,03610,919
Total for Budget Output	36,61925,147
	Wage00
	Non-Wage36,61925,147
	GoU Dev00
	Ext Finance00

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 BudgetSpent
227001 Travel inland	2,4930
Total for Budget Output	2,4930
	Wage00
	Non-Wage2,4930

VOTE: 868    Kitgum District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,000	14,000
Total for Budget Output	21,000	14,000
Wage	0	0
Non-Wage	0	0
GoU Dev	21,000	14,000
Ext Finance	0	0
Total for Department	321,717	247,059
Wage	160,747	177,593
Non-Wage	39,112	25,147
GoU Dev	121,858	44,320
Ext Finance	0	0

VOTE: 868    Kitgum District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	814	0
227001 Travel inland	3,546	0
227004 Fuel, Lubricants and Oils	1,640	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

6 Community Mobilization and sensitization sessions conducted on SRHR/GBV	24 Community Mobilization and sensitization sessions conducted on SRHR/GBV	Inadequate Funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	152,500	7,791
221011 Printing, Stationery, Photocopying and Binding	22,374	3,018
222001 Information and Communication Technology Services.	10,306	353
227001 Travel inland	207,252	29,600
227004 Fuel, Lubricants and Oils	20,892	4,333
312423 Computer Software - Acquisition	10,000	0
Total for Budget Output	423,324	45,095

VOTE: 868 Kitgum District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	23,32416,904
	GoU Dev	00
	Ext Finance	400,00028,191

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 BudgetSpent
211101 General Staff Salaries	137,745154,494
221010 Special Meals and Drinks	600450
221011 Printing, Stationery, Photocopying and Binding	1,200900
222001 Information and Communication Technology Services.	590442
227001 Travel inland	12,0006,009
Total for Budget Output	152,134162,295
	Wage137,745154,494
	Non-Wage14,3907,801
	GoU Dev00
	Ext Finance00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

6 trips undertaken to Gulu remand homeChildren in conflict with the law transported to Gulu remand homeInadequate Funding

VOTE: 868    Kitgum District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	262,828	10,450
221011 Printing, Stationery, Photocopying and Binding	82,339	6,298
222001 Information and Communication Technology Services.	20,716	3,058
227001 Travel inland	1,175,670	596,436
227004 Fuel, Lubricants and Oils	119,160	10,133
312423 Computer Software - Acquisition	4,003	3,700
Total for Budget Output	1,664,716	630,074
Wage	0	0
Non-Wage	14,716	9,365
GoU Dev	0	0
Ext Finance	1,650,000	620,709

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,585	6,788
Total for Budget Output	18,585	6,788
Wage	0	0
Non-Wage	18,585	6,788
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,264,759	844,251
Wage	137,745	154,494
Non-Wage	77,015	40,857
GoU Dev	0	0
Ext Finance	2,050,000	648,900

VOTE: 868    Kitgum District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Work Plan and Budget Prepared

Work Plan and Budget Prepared

None

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	5,000
221008 Information and Communication Technology Supplies.	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
225204 Monitoring and Supervision of capital work	19,988	16,059
Total for Budget Output	30,788	23,859
Wage	0	0
Non-Wage	0	0
GoU Dev	30,788	23,859
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff Salary Paid

None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,250	48,976
221002 Workshops, Meetings and Seminars	14,000	11,646
221008 Information and Communication Technology Supplies.	3,000	2,000
221009 Welfare and Entertainment	5,000	3,700
221010 Special Meals and Drinks	7,200	4,950



VOTE: 868    Kitgum District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	7,000
221012 Small Office Equipment	8,310	3,544
227001 Travel inland	20,000	15,020
228002 Maintenance-Transport Equipment	6,000	0
312235 Furniture and Fittings - Acquisition	15,000	5,000
Total for Budget Output	163,760	101,835
Wage	75,250	48,976
Non-Wage	37,391	21,400
GoU Dev	51,119	31,460
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Mock Assessment Conducted and Report Disseminated      None

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	5,500
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	550
227001 Travel inland	12,000	9,576
Total for Budget Output	20,000	16,376
Wage	0	0
Non-Wage	8,000	5,800
GoU Dev	12,000	10,576
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 868    Kitgum District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011206X Effective DPI Program Secretariat

Q2 PBS reports prepared and Submitted	3 Quarterly Performance Reports Prepared and Submitted to MoFPED	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	8,000	6,000
Total for Budget Output	20,000	15,000
Wage	0	0
Non-Wage	20,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q3 Multisectoral Monitoring conducted	Quarterly Multisectoral Monitoring conducted	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,000	26,000
Total for Budget Output	37,000	26,000
Wage	0	0
Non-Wage	22,000	11,000
GoU Dev	15,000	15,000
Ext Finance	0	0
Total for Department	271,548	183,071
Wage	75,250	48,976
Non-Wage	87,391	53,200
GoU Dev	108,907	80,895

VOTE: 868    Kitgum District

Quarter 3

Ext Finance	0	0
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VOTE: 868    Kitgum District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,583	7,913
221011 Printing, Stationery, Photocopying and Binding	4,490	750
227001 Travel inland	9,000	6,750
Total for Budget Output	20,073	15,413
Wage	6,583	7,913
Non-Wage	13,490	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,073	15,413
Wage	6,583	7,913
Non-Wage	13,490	7,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868    Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	1,985	1,489
Total for Budget Output	7,985	5,989
Wage	0	0
Non-Wage	7,985	5,989
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development
SubProgramme: 01 Marketing and Promotion
Budget Output: 120012 Tourism Investment, Promotion and Marketing
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.
All were handled

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

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	319	239
227001 Travel inland	4,993	1,875
227004 Fuel, Lubricants and Oils	3,425	2,568
228001 Maintenance-Buildings and Structures	4,500	4,500

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Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	1,977	1,977
Total for Budget Output	15,213	11,159
Wage	0	0
Non-Wage	8,736	4,682
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,878	15,364
221009 Welfare and Entertainment	1,080	810
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	2,007	1,505
Total for Budget Output	20,965	20,679
Wage	13,878	15,364
Non-Wage	7,087	5,315
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,163	37,827
Wage	13,878	15,364
Non-Wage	23,808	15,986
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% Public Officers using the HCM trained in the automated	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	200	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	50	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	

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Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	240	

Service Area: 30 Agricultural Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of gazetted Free Zones.	Number	80 farmers co-funding	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained	Number	395.9 Km	37.0 Km

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404X Transport infrastructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of District low cost selead roads rehabilitated	Number	Low Cost Sealing 1.2	



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Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of water user association trained by 2025	Number	10	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	4	2 meetings conducted.

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Finance Committee meetings organized	Number	12	

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Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	

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Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236655 Omiya Anyima Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUMELE P.S	KUMELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,020	9,339
KALELE P.S.	KALELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,506	7,670
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck	Jolo-Balango	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,558	16,558
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	retention design piped water	Programme Conditional Grant - Development		7,187	0

VOTE: 868 Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236656 Labongo Layamo Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Ocettoke	Programme Conditional Grant - Development		15,120	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Odunglee PS	Programme Conditional Grant - Development		100,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayoma Primary School	Ayoma Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,270	11,471
OBEM P.S.	OBEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,103	5,360
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	layamo SSS	Programme Conditional Grant - Development		209,995	0

VOTE: 868 Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236656 Labongo Layamo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck	Ocettoke East-Lamugu	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,317	8,317
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Obem West	Programme Conditional Grant - Development		24,685	0
LCIII: 236657 Namokora Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Deite	Programme Conditional Grant - Development		15,120	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck	Guda PS-Deitte PS	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,990	11,990

VOTE: 868    Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236657 Namokora Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Guda P/S	Programme Conditional Grant - Development		9,059	0
LCIII: 236658 Lagoro Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		15,120	0
Agricultural Supplies and Services - Assorted equipment	Lalano	Programme Conditional Grant - Development		15,120	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKUNA LABER HEALTH CENTRE III	Akuna Laber HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	16,162
PAWIDI HC II	Pawidi HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	8,081
ORYANG KULUKWAC HEALTH CENTRE	Oryang Kullukwach HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	8,081
LAKWOR HC II	Lakwor HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	8,081
AKUNA LABER HEALTH CENTRE III	Akuna Laber HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,136	6,102

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236658 Lagoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAWIDI P.S.	PAWIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,919	4,306
PACUDU P.S.	PACUDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,935	5,305
APARO P.S	APARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,351	6,227
LABILO P.S	LABILO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,698	8,415
ORYANG P.S	ORYANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,326	4,870
AKUNA LABER P/S	AKUNA LABER P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,567	12,980
ALOTO P.S	ALOTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,065	9,348
ALEL P.S	ALEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,790	7,846
BULUZI P.S	BULUZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,378	6,223
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)					
LAGORO SEED SECONDARY SCHOOL	LAGORO SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	28,480	19,077

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236658 Lagoro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lagoro-Lalano	Programme Conditional Grant - Non Wage Recurrent	0	860,000	640,560
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck.	Bulizi-Lamogi	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,032	12,032
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Low cost sealing Pawidi-Lagoro0.5Km	District Discretionary Equalisation Development Grant		737,676	0
LCIII: 236659 Kitgum Matidi Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Ibakara	Programme Conditional Grant - Development		15,120	0
Agricultural Supplies and Services - Assorted equipment	Oryang B	Programme Conditional Grant - Development		15,120	0



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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236659 Kitgum Matidi Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Obyen HC II	Programme Conditional Grant - Development		22,500	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)					
Lumule P.S.	Lumule P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,551	11,700
PAIBONY P.S	PAIBONY P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,729	9,662
Aputubere P.S	Aputubere P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,983	6,648
Onyaa P.S	Onyaa P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,845	8,563
LAPANA	LAPANA	Programme Conditional Grant - Non Wage Recurrent	0	13,802	9,180
Mulago Primary School	Mulago Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,425	9,573
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)					
KITGUM MATIDI SEED SS	KITGUM MATIDI SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	61,920	41,067

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236659 Kitgum Matidi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle neck	Lumule -Putuke- Langii	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,368	12,368
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Obyen community polytechnic	District Discretionary Equalisation Development Grant		43,292	0
LCIII: 236660 Mucwini Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Bura	Programme Conditional Grant - Development		15,120	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAGOT HEALTH CENTRE II	Lagot HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	8,081

VOTE: 868 Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini 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)					
MUCWINI HEALTH CENTRE III	Mucwini HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	16,162
PUDO HEALTH CENTRE II	Pudo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	8,081
MUCWINI HEALTH CENTRE III	Mucwini HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,247	7,684
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)					
ARCH BISHOP LOUM P.S	ARCH BISHOP LOUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,678	11,700
LAGOT P.S.	LAGOT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,803	7,869
AKARA P.S	AKARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,354	9,562
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)					
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	63,756	42,020

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck.	Akara-Latol	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,568	17,568
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Retention design.	District Discretionary Equalisation Development Grant		12,000	0
Roads and Bridges - Contractors	Retention Low cost Sealing Mucwini-K/ Matidi	District Discretionary Equalisation Development Grant	0	183,507	176,260
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Mucwini skill development center	District Discretionary Equalisation Development Grant		43,292	0
LCIII: 236661 Orom Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Lolia	Programme Conditional Grant - Development		15,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236661 Orom Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Children Ward - Retention in Orom HC III	Children ward - Retention - Orom HC III	Programme Conditional Grant - Development		7,500	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)					
OROM P.S.	OROM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,659	13,722
AGOROMIN P.S	AGOROMIN P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,830	11,886
CAMGWENG P.S	CAMGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,843	5,181
LUNGANYURA P. S	LUNGANYURA P. S	Programme Conditional Grant - Non Wage Recurrent	0	10,842	7,214
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck	Wang Kenya -Rukuk	Other Transfers from Central Government Uganda Road Fund (URF)	0	29,283	29,283

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236661 Orom Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	retention tiako market	Programme Conditional Grant - Development		2,376	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Health Centre III	District Discretionary Equalisation Development Grant		21,000	0
LCIII: 236662 Labongo Amida Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Lukwor	Programme Conditional Grant - Development		15,120	0
Agricultural Supplies and Services - Assorted equipment	Okidi	Programme Conditional Grant - Development		15,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida 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)					
GWENGCOO HEALTH CENTRE II	Gwengcoo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	8,087
OKIDI HEALTH CENTRE III	Okidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,629	5,722
LUKWOR HEALTH CENTRE II	Lukwor HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	8,081
OKIDI HEALTH CENTRE III	Okidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	16,162
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention For Lokira	Programme Conditional Grant - Development		13,025	0
Non Residential Buildings - Schools	lokira	Programme Conditional Grant - Development		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKIRA P.S.	LOKIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,096	3,544
LAMOLA P.S.	LAMOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,935	6,247
LUKWOR PARENTS P.S.	LUKWOR PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,075	4,681
ORYANG OJUMA P.S	ORYANG OJUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,684	5,887
OKIDI P.S.	OKIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,766	11,772

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LABONG AMIDA SEED SCHOOL	LABONG AMIDA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	61,840	41,330
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck	Lukwor-Opette	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,585	11,585
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Lanydyang single span Bridge	District Discretionary Equalisation Development Grant	0	2,330,813	2,258,389
Roads and Bridges - Contractors	Rehab Low cost Sealing Awuch-Lanydyang 0.7 Km	District Discretionary Equalisation Development Grant		455,704	0
Roads and Bridges - Contractors	Lamola- Lanydyang 10.3 Km	District Discretionary Equalisation Development Grant	0	300,000	237,600
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	okidi	Transitional Conditional Grant - Development	0	14,815	4,938



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Lukwor West	Programme Conditional Grant - Development		9,059	0
LCIII: 236663 Labongo Akwang Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Lugwar	Programme Conditional Grant - Development		15,120	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TAMANGU HC II	Tumanguu HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	8,087
PAJIMO HEALTH CENTRE III	Pajimo HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	16,162
PAJIMO HEALTH CENTRE III	Pajimo HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,795	8,081

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwang Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	adyee	External Financing United States Agency for International Development (USAID)		31,056	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJIMO P.S.	PAJIMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,554	15,036
BISHOP OCHOLA M.B. II P.S	BISHOP OCHOLA M.B. II P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,499	12,320
PAJIMO ARMY P.S.	PAJIMO ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,774	11,843
PANYKEL P.S	PANYKEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,580	7,720
PAJIMO AGWENG P.S	PAJIMO AGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,148	7,396
ADYEE P.S	ADYEE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,642	8,273
ALUNE P.S	ALUNE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,163	3,556
AKADO P.S	AKADO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,776	3,259
OKWICI P.S.	OKWICI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,426	7,526

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwang Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM HIGH SCHOOL	KITGUM HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	50,284	32,398
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Improvement of Road Bottle Neck	Akado-Oget	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,199	11,199
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Abungu Okwici East	Programme Conditional Grant - Development		9,059	0
LCIII: 273506 Kitgum – Matidi Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Parwech	Programme Conditional Grant - Development		15,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273507 Namokora Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Central Ward	Programme Conditional Grant - Development		15,120	0
LCIII: 273508 Kiteny					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kiteny	Programme Conditional Grant - Development		15,120	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Lalekan HC II	Programme Conditional Grant - Development		22,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Lodumoyere PS	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273508 Kiteny					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Lalekan central (H/C)	Programme Conditional Grant - Development		9,059	0
Water Plants - Construction	Labuin Farm Land (Detach 73 battalion)	Programme Conditional Grant - Development		24,685	0
LCIII: 273511 Mucwini East					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Ogwapoke	Programme Conditional Grant - Development		15,120	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
completion of piped water supply system at okol	kitibol okol	Programme Conditional Grant - Development		162,431	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Retention piped ---	Programme Conditional Grant - Development		19,124	0
Other Structures - Contractor	Retention piped water	Programme Conditional Grant - Development		22,569	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273512 Mucwini West					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Pudo	Programme Conditional Grant - Development		15,120	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Pudo Kweyo	Programme Conditional Grant - Development		24,685	0
LCIII: 273513 Namokora North					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	s/c hq	District Unconditional Grant Non-Wage		8,391	0
Travel Inland - Allowances	s/c hq	District Unconditional Grant Non-Wage		16,783	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kalabong	Programme Conditional Grant - Development		15,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273513 Namokora North					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Winyorac	Programme Conditional Grant - Development		24,685	0
LCIII: 273514 Omiya Anyima West					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	s/c hq	District Unconditional Grant Non-Wage		9,853	0
Travel Inland - Allowances	s/c hq	District Unconditional Grant Non-Wage		19,707	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Palwo	Programme Conditional Grant - Development		15,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273515 Orom East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	s/c hq	District Unconditional Grant Non-Wage		9,853	0
Travel Inland - Allowances	s/c hq	District Unconditional Grant Non-Wage		19,707	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Akurumo	Programme Conditional Grant - Development		15,120	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Spot improvement of Akilok-Lucom	District Discretionary Equalisation Development Grant		675,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lakwanya	Programme Conditional Grant - Development		22,800	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273515 Orom East					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Bilayolo	Programme Conditional Grant - Development		9,059	0
Water Plants - Construction	Okuti Boarder Market	Programme Conditional Grant - Development		24,685	0
LCIII: S1801 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM MATIDI HEALTH CENTRE II	Kitgum Matidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	16,162
LOBOROM HEALTH CENTRE III	Loborom HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	16,162
AKURUMOR HC II	Akuromo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	8,081
OBYEN HEALTH CENTRE II	Obyen HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	8,081
NAMOKORA HEALTH CENTRE IV	Namokora HC IV	Programme Conditional Grant - Non Wage Recurrent	0	43,060	50,315
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,690	11,018
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	16,162
LALEKAN HC II	Lalekan HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,775	8,081
OROM HEALTH CENTRE III	Orom HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,549	16,162

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM MATIDI HEALTH CENTRE III	Kitgum Matidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,848	8,886
AKILOK HEALTH CENTRE II	Akilok HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,775	8,081
LOBOROM HEALTH CENTRE III	Loborom HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,506	6,380
NAMOKORA HEALTH CENTRE IV	Namokora HC IV	Programme Conditional Grant - Non Wage Recurrent	0	107,746	80,809
OROM HEALTH CENTRE III	Orom HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,716	11,037
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)					
OKOL P.S	okol	Programme Conditional Grant - Non Wage Recurrent	0	16,568	11,038
ATIM KIKOMA P.S	ATIM KIKOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,105	7,382
PELLA P.S.	Pella	Programme Conditional Grant - Non Wage Recurrent	0	20,570	13,699
Lopur P.S.	Lopur P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,128	12,716
Odunglee Primary School	Odunglee Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,011	4,592
Oryebo P.S	Oryebo P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,538	1,839
Namakora P.S.	Namakora P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,084	8,361

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM MATIDI P/S	KITGUM MATIDI P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,213	6,594
LAKWOR P.S.	LAKWOR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,017	7,791
Ocetoke Primary School	Ocetoke Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,660	12,949
Lagotcugu P.S.	Lagotcugu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,481	12,951
Kwarayo-Okutti P.S.	Kwarayo-Okutti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,498	14,275
AKWORO P.S	AKWORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,961	11,293
GWENG PAMON P.S.	GWENG PAMON P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,925	5,262
MUCWINI P.S	MUCWINI P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,517	10,223
ALERO P.S	ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,496	2,990
MORONGOLE P.S	MORONGOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,986	4,657
Pachua Dag Wac P.S.	Pachua Dag Wac P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,771	9,145
WIGWENG P.7 SCHOOL	WIGWENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,257	8,459
Onyala P.S.	Onyala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,519	6,969
LOCOM P4 SCHOOL	LOCOM P4 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	5,640	3,731
BOLA P.S	BOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,608	6,406

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBI LABWOR OMOR	AKOBI LABWOR OMOR	Programme Conditional Grant - Non Wage Recurrent	0	12,835	4,257
PUTUKE P.S.	PUTUKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,702	4,220
PAGEN P.S.	PAGEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,467	4,368
LAJOKOGAYO P.S.	LAJOKOGAYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,808	5,553
LAKOGA P.S	LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,390	6,920
GWOKONGWEE P.S.	GWOKONGWEE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,948	9,284
Layamo P.S.	Layamo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,677	13,011
OPETTE P.S	OPETTE P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,272	11,514
GUDA P.S	GUDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,032	8,007
LOLUKO P.S.	LOLUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,754	9,083
LAKONG-GERA PS	LAKONG-GERA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,359	10,232
LODWAR P.S.	LODWAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,404	6,269
Lokom P.S	Lokom P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,939	5,235
Pachua Pakuba Parents P.S.	Pachua Pakuba Parents P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,139	5,426
KALABONG P.S.	KALABONG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,483	6,988

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LODUM-OYERE P.S	LODUM-OYERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,291	8,861
BALAKWA P.S	BALAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,500	7,588
Yepa P.S.	Yepa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,479	8,936
LOCOMO P.S.	LOCOMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,725	4,484
LYELLOKWAR P.S.	LYELLOKWAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,872	5,850
OGUL P.S	OGUL P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,291	4,165
AYWEE P.S	AYWEE P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,291	4,153
LADOTONEN P.S	LADOTONEN P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,712	7,127
Lalekan P.S.	Lalekan P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,543	8,326
Lokoropwac. P.S	Lokoropwac. P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,434	4,275
DEITE HILLS P.S	DEITE HILLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,650	7,100
ALIMA-LAGOT P.S	ALIMA-LAGOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,256	5,490
Dogdam Parents School	Dogdam Parents School	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,048
LARAKARAKA P.S.	LARAKARAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,521	4,347

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMIYA ANYIMA SS	OMIYA ANYIMA SS	Programme Conditional Grant - Non Wage Recurrent	0	16,000	10,613
OROM SEED SECONDARY SCHOOL	OROM SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,152	14,112
NAMOKORA VOC S.S	NAMOKORA VOC S.S	Programme Conditional Grant - Non Wage Recurrent	0	44,640	29,760
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBYEN COMMUNITY POLYTECHNIC	OBYEN COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent	0	74,924	24,999
MUCWINI SKILLS DEVELOPMENT CENTRE	MUCWINI SKILLS DEVELOPMENT CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	48,473	16,174
LCIII: S237737 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Committee allowance	Works Department - PAC Office	District Discretionary Equalisation Development Grant		8,445	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	PAC Office - Works Department	District Discretionary Equalisation Development Grant		6,355	0
ICT - Assorted Computer Accessories	PAC	District Discretionary Equalisation Development Grant		0	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals (Staff)	Works Department	District Discretionary Equalisation Development Grant		4,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Work Department	District Discretionary Equalisation Development Grant		0	0
Office Supplies - Assorted Materials and Consumables	Works	District Discretionary Equalisation Development Grant		6,200	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Westland A	Programme Conditional Grant - Development		15,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
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)					
KITGUM GOVERNMENT HOSPITAL	Kigum General Hospital	Programme Conditional Grant - Non Wage Recurrent	0	528,867	396,650
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
X Ray Block - Retention	X Ray Block (Retention) - Kitgum Gov Hostpital	Programme Conditional Grant - Development		7,500	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: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Wages to Compound and Office Cleaner	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,920	1,440
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,025



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	668	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 223006 Water					
Water - Utility Bills	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	800	495
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Non Wage Recurrent	0	1,980	780
Item: 225204 Monitoring and Supervision of capital work					
Purchase of fuel, provision of allowance during monitoring and supervision of the project.	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,580	1,700
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	3,652	2,735
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	900
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	1,000	350

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	100,000	56,171
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Wages to Compound and office Cleaner	District HQ	Locally Raised Revenues	0	7,560	1,440
Allowances for Supervision of Capital Work	District HQ	Locally Raised Revenues	0	9,000	8,280
Transport allowances to Staff	District HQ	Locally Raised Revenues	0	7,479	4,440
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQ	Other Transfers from Central Government National Oil Seeds Project	0	500	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQ	Other Transfers from Central Government National Oil Seeds Project	0	500	500
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	Other Transfers from Central Government National Oil Seeds Project	0	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Other Transfers from Central Government National Oil Seeds Project	0	2,000	2,000
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Other Transfers from Central Government National Oil Seeds Project	0	14,560	14,560
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	160,949	11,639
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for field staff during supervision	District HQ	District Discretionary Equalisation Development Grant	0	6,000	3,200
Allowances for staff for Supervision of Capital Work	District HQ	District Discretionary Equalisation Development Grant	0	14,000	13,909
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Development	0	3,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQ	External Financing United States Agency for International Development (USAID)	0	2,200	1,320
ICT - Assorted Computer Accessories	District HQ	External Financing United States Agency for International Development (USAID)	0	4,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	District HQ	Programme Conditional Grant - Development	1	500	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQ	District Discretionary Equalisation Development Grant	0	8,400	9,027
Office Supplies - Printing and Assorted Stationery	District HQ	District Discretionary Equalisation Development Grant		3,000	0
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant	0	9,000	9,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQ	Programme Conditional Grant - Development	1	400	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQ	External Financing United States Agency for International Development (USAID)	0	2,000	1,600
Telecommunication Services - Telecommunication Expenses	District HQ	External Financing United States Agency for International Development (USAID)	0	2,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Development	1	400	330
Item: 223006 Water					
Water - Utility Bills	District HQ	Programme Conditional Grant - Development	1	300	100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development	0	2,000	1,712
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	District HQ	Programme Conditional Grant - Development	1	26,000	10,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Work		Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant	1	12,000	7,620
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant	1	12,000	2,940
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	11,357	975
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant	0	12,120	8,400
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant		6,000	0
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant	0	15,000	8,625

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District HQ	External Financing United States Agency for International Development (USAID)		1,000	0
Vehicle Maintenance - Imprest	District HQ	External Financing United States Agency for International Development (USAID)		4,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221003 Staff Training					
Staff Training - Agriculture		District Discretionary Equalisation Development Grant		0	0
Item: 221007 Books, Periodicals & Newspapers					
Magazines - Others	DHQ	District Discretionary Equalisation Development Grant		52	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		7,599	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	DHQ	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DHQ	District Discretionary Equalisation Development Grant		3,885	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		300	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		District Discretionary Equalisation Development Grant		54,999	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant		19,548	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHQ	District Discretionary Equalisation Development Grant		6,975	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		District Discretionary Equalisation Development Grant		1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Modern Gate and Gate House	District Discretionary Equalisation Development Grant		45,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	CCTV Cameras and Solar Powered Security Lights	District Discretionary Equalisation Development Grant		79,916	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Rehabilitation of Administration Block including Establishing Toilet Facility in LCV Chairpersons Office and Revamping the entire Toilet Facilities in the Building	Administration Block	District Discretionary Equalisation Development Grant		60,000	0
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	kitgum HQ	District Discretionary Equalisation Development Grant		3,000	0
Workshops, Meetings, Seminars - Training (Bench Marking)	kitgum HQ	District Discretionary Equalisation Development Grant		1,293	0
Item: 221003 Staff Training					
Staff Training - Allowances	kitgum hq	District Discretionary Equalisation Development Grant		3,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	kitgum HQ	District Discretionary Equalisation Development Grant		10,000	0
Travel Inland - Allowances	kitgum HQ	District Discretionary Equalisation Development Grant		1,766	0
Travel Inland - Allowances	kitgum HQ	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Allowances	kitgum HQ	District Discretionary Equalisation Development Grant		1,000	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	kitgum hq	District Discretionary Equalisation Development Grant		6,000	0
Computer Software - Purchase	kitgum HQ	District Discretionary Equalisation Development Grant		2,500	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowance	Kitgum DSC	District Discretionary Equalisation Development Grant		32,000	0
Allowance	DSC	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	DSC	District Discretionary Equalisation Development Grant		2,000	0
Online Media - Adverts (Jobs)	DSC	District Discretionary Equalisation Development Grant		0	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DSC	District Discretionary Equalisation Development Grant		3,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals (Visitors)	DSC	District Discretionary Equalisation Development Grant		4,000	0
Foodstuff - Assorted Food Items	DSC	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant		6,503	0
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant		0	0
Budget Output: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
Honoraria	Honoraria for 280 LC III Councilors	District Unconditional Grant Non-Wage		62,497	0
Exgratia for LC I and LC II	Exgratia for 643 LC I and 72 LC II	District Unconditional Grant Non-Wage		140,903	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Safari Day Allowances	Kitgum DLG H/Qs	Programme Conditional Grant - Development		7,392	0
All	District HQ	Programme Conditional Grant - Development		0	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kitgum DLG H/Qs	Programme Conditional Grant - Development		55,439	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Alango	Programme Conditional Grant - Development		15,120	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for field supervision and monitoring	Kitgum DLG H/Qs	Programme Conditional Grant - Development		11,088	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kitgum DLG H/Qs	Programme Conditional Grant - Development		22,176	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kitgum DLG H/Qs	Programme Conditional Grant - Development		14,784	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kitgum DLG H/Qs	Locally Raised Revenues		98,850	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	5,600	4,200
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	8,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Fax and Modems		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,050
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bicycle Allowance		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Media - Meetings, Consultations and Stakeholder Engagement	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		340,076	0
Media - Consultations and Stakeholder Engagement	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		117,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		97,500	0
Media - Consultations and Stakeholder Engagement	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		162,500	0
Radio - Adverts	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Workshops, Meetings, Seminars - Training (Medical)	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		377,855	0
Workshops, Meetings, Seminars - Training (Medical)	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		225,000	0
Workshops, Meetings, Seminars - Training (Medical)	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		187,500	0
Workshops, Meetings, Seminars - Training (Medical)	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		312,500	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		Programme Conditional Grant - Non Wage Recurrent	0	1,052	789

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	12,000	6,000
Office Supplies - Assorted Materials and Consumables		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	12,000	6,000
Office Supplies - Printing, Photocopying, Binding and Stationery	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		226,710	0
Office Supplies - Printing, Photocopying, Binding and Stationery	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		108,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		90,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges and other related cost		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	7,200	5,400
Telecommunication Services - Airtime and Mobile Phone Services	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		294,726	0
Telecommunication Services - Airtime and Mobile Phone Services	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		86,400	0
Telecommunication Services - Airtime and Mobile Phone Services	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		72,000	0
Telecommunication Services - Airtime and Mobile Phone Services	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,250
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Aids Health Care Foundation (AHF)	0	27,000	20,250
Travel Inland - Allowances		External Financing Aids Health Care Foundation (AHF)	0	36,000	22,500
Travel Inland - Facilitation	District HQ	External Financing Aids Health Care Foundation (AHF)		180,000	0
Travel Inland - Facilitation	district headquarter	External Financing Aids Health Care Foundation (AHF)		680,139	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district hq	External Financing Aids Health Care Foundation (AHF)		405,000	0
Travel Inland - Facilitation	district hq	External Financing Aids Health Care Foundation (AHF)		337,500	0
Travel Inland - Facilitation	district hq	External Financing Aids Health Care Foundation (AHF)		562,500	0
Travel Inland - Facilitation	district headquarter	External Financing Aids Health Care Foundation (AHF)		590,715	0
Travel Inland - Facilitation	supervision cost for fencing	External Financing Aids Health Care Foundation (AHF)		6,902	0
Travel Inland - Fuel		External Financing Aids Health Care Foundation (AHF)	0	26,998	16,873
Travel Inland - Fuel		External Financing Aids Health Care Foundation (AHF)	0	3,353	3,353
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	district headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Fuel, Oils and Lubricants - Diesel	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		358,960	0
Fuel, Oils and Lubricants - Diesel	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		171,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		142,500	0
Fuel, Oils and Lubricants - Diesel	district hq	External Financing Global Alliance for Vaccines and Immunization (GAVI)		237,500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Capital Works	Project Sites	Programme Conditional Grant - Development		11,221	0
Monitoring	Project Site	Programme Conditional Grant - Development		0	0
Service Area: 20 Secondary Education					
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					
Monitoring Capital Work Layamo SSS	Head quarter	Programme Conditional Grant - Development		11,052	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221006 Commissions and related charges					
Commissioning of project under water and sanitation development		Programme Conditional Grant - Non Wage Recurrent	0	2,980	745
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	100	75
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Item: 224005 Laboratory supplies and services					
Clothing - Assorted Clothing Items		Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital project fuel and lubricant	East ward B	Programme Conditional Grant - Non Wage Recurrent		10,760	0
Monitoring and supervision of capital project Allowances	East ward B	Programme Conditional Grant - Non Wage Recurrent		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work (Fuel)	East Ward B	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Discretionary Equalisation Development Grant	0	15,600	3,180
Travel Inland - Field Work Expenses	water office	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,000
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	6,572	1,643
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	East ward B	Programme Conditional Grant - Development		4,181	0
Other Structures - Contractor	East ward B	Programme Conditional Grant - Development		13,981	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	District HQ	External Financing United Nations Population Fund (UNPF)		300,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	External Financing United Nations Population Fund (UNPF)		40,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	External Financing United Nations Population Fund (UNPF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	External Financing United Nations Population Fund (UNPF)		380,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations Population Fund (UNPF)		40,000	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	District HQ	External Financing United Nations Population Fund (UNPF)		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	District HQ	External Financing United Nations Children Fund (UNICEF)		262,828	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	External Financing United Nations Children Fund (UNICEF)		163,078	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Unconditional Grant Non-Wage		4,649,880	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations Children Fund (UNICEF)		119,160	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	District HQ	External Financing United Nations Children Fund (UNICEF)		4,003	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Evaluation Meeting	District Discretionary Equalisation Development Grant		7,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQ	District Discretionary Equalisation Development Grant		1,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Routine M&E and Multisectoral Monitoring	Project Sites	District Discretionary Equalisation Development Grant		19,988	0
M&E	Project Site	District Discretionary Equalisation Development Grant		0	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Benchmarking	District Discretionary Equalisation Development Grant		18,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	District HQ	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant		12,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant		0	0
Office Equipment and Supplies - Assorted Items	District HQ	District Discretionary Equalisation Development Grant		12,238	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Project Site	District Discretionary Equalisation Development Grant		24,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Reception District HQ	District Discretionary Equalisation Development Grant		15,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District HQ	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant		12,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Capital Projects monitored	Project Site	District Discretionary Equalisation Development Grant		45,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District HQ - 2 Latrine at Documentation center	Programme Conditional Grant - Development		4,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District HQ	Programme Conditional Grant - Development		1,977	0
LCIII: S237739 Pager Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Greenland	Programme Conditional Grant - Development		15,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237739 Pager Div (Physical)					
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)					
ST JOSEPH HOSPITAL	St.Joseh's Hospital	Programme Conditional Grant - Non Wage Recurrent	0	237,449	178,086