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# VOTE: 917 Pader District

Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 917 Pader 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.



**Wanje Michael**  
(Accounting Officer)

**Signed on Date: 17-03-2025**

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

**VOTE: 917** Pader District

Quarter 1

**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	834,000	834,000	343,444	41%
Discretionary Government Transfers	3,858,052	4,621,662	1,017,751	26%
Conditional Government Transfers	31,841,131	33,342,661	8,511,430	27%
Other Government Transfers	663,353	663,353	0	0%
External Financing	1,330,000	1,330,000	6,022	0%
<b>Total Revenues shares</b>	<b>38,526,535</b>	<b>40,791,675</b>	<b>9,878,647</b>	<b>26%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,119,391	2,230,618	270,847	13%
Tourism Development	20,395	20,395	3,239	16%
Natural Resources, Environment, Climate Change, Land And Water Management	1,143,713	1,143,713	127,189	11%
Private Sector Development	88,633	88,633	15,240	17%
Integrated Transport Infrastructure And Services	2,502,770	2,502,770	157,707	6%
Human Capital Development	26,304,196	27,661,173	5,945,871	23%
Public Sector Transformation	4,369,854	4,052,227	820,398	19%
Community Mobilization And Mindset Change	514,829	514,829	57,207	11%
Governance And Security	1,188,178	2,302,741	659,627	56%
Development Plan Implementation	274,576	274,576	75,106	27%
<b>Grand Total</b>	<b>38,526,535</b>	<b>40,791,675</b>	<b>8,132,431</b>	<b>21%</b>
Wage	22,013,630	24,151,987	5,495,685	25%
Non-Wage Recurrent	12,015,565	12,015,565	2,481,933	21%
Domestic Devt	3,167,341	3,294,124	148,790	5%
External Financing	1,330,000	1,330,000	6,023	0%

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# VOTE: 917 Pader District

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Quarter 1

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

Pader District Local Government received a cumulative total revenue share of Ugx 9,878,647,000 which represent 26% of the approved budget received. Out of which Discretionary government transfer of 26%, conditional government transfer of 27%, Locally Raised revenue of 41%, other government transfer of 0%, and external financing of 0%. 99.5% of the fund were disbursed to various departments. However, the district spent her revenue as follows; Wage was 25%, Non wage recurrent of 21%, Domestic development of 5% and external financing of 0%. The low uptake of fund is due to most of contract work are still under procurement process

**VOTE: 917 Pader District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>834,000</b>	<b>834,000</b>	<b>343,444</b>	<b>41%</b>
Animal and Crop Husbandry related Levies	60,000	60,000	31,194	52%
Business licenses	79,813	79,813	30,000	38%
Land Fees	57,750	57,750	14,437	25%
Local Hotel Tax	15,000	15,000	3,750	25%
Local Services Tax-Payable By Individuals	350,000	350,000	87,500	25%
Market /Gate Charges	26,250	26,250	6,562	25%
Other Royalties	57,538	57,538	40,000	70%
Property related Duties/Fees	43,197	43,197	25,000	58%
Registration fees for Documents and Businesses	24,452	24,452	15,001	61%
Sale of Agricultural products and services- From Government Units	120,000	120,000	90,000	75%
<b>Discretionary Government Transfers</b>	<b>3,858,052</b>	<b>4,621,662</b>	<b>1,017,751</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	596,982	596,982	198,994	33%
District Unconditional Grant Non-Wage	1,010,805	1,010,805	252,701	25%
District Unconditional Grant Wage	2,072,325	2,835,935	518,081	25%
Urban Discretionary Equalisation Development Grant	41,871	41,871	13,957	33%
Urban Unconditional Non-Wage	136,068	136,068	34,017	25%
<b>Conditional Government Transfers</b>	<b>31,841,131</b>	<b>33,342,661</b>	<b>8,511,430</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	9,461,339	9,461,339	2,713,275	29%
Programme Conditional Grant - Development	2,423,672	2,550,455	807,891	33%
Programme Conditional Grant - Wage Recurrent	19,941,305	21,316,052	4,985,326	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
<b>Other Government Transfers</b>	<b>663,353</b>	<b>663,353</b>	<b>0</b>	<b>0%</b>
National Oil Seeds Project	40,000	40,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	376,934	376,934	0	0%

**VOTE: 917** Pader District**Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Women Entrepreneurship Program(UWEP)	16,419	16,419	0	0%
Youth Livelihood Programme (YLP)	200,000	200,000	0	0%
<b>External Financing</b>	<b>1,330,000</b>	<b>1,330,000</b>	<b>6,022</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	6,022	1%
United Nations Children Fund (UNICEF)	400,000	400,000	0	0%
United Nations Population Fund (UNPF)	30,000	30,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
<b>Total Revenues Shares</b>	<b>38,526,535</b>	<b>40,791,675</b>	<b>9,878,647</b>	<b>26%</b>

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**VOTE: 917 Pader District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Pader District Local Government in quarter one had a cumulative receipts of Ugx 1,017,751,000 of the Discretionary Government Transfer which represent 26% of the budget received. out of which District Discretionary Equalisation development grant of 33%,District unconditional grant Non Wage of 25%,District unconditional grant wage of 25%,urban discretionary equalisation grant of 33%and urban unconditional grant non wage of 25%. In the same way, the District received a cumulative conditional Government Transfers of Ugx 8,511,430,000 which represent 27% of budget received. Out of which Programme conditional grant- non wage recurrent of 29%,programme conditional grant-development of 33%, programme conditional grant wage of 25% and transitional conditional grant development of 33% . there was a supplementary budget.

**Cumulative Performance for Other Government Transfers**

IN Quarter One, Pader district Local government did not received any fund under Other Government Transfers

**Cumulative Performance for External Financing**

Pader District Local government received fund from GAVI Under external financing which represent 1%

# VOTE: 917 Pader District

Quarter 1

## 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
<b>Department: Administration</b>					
10 Administration and Management	4,363,033	0	1,237,085	28%	1,237,085
<b>Sub-Total</b>	<b>4,363,033</b>	<b>0</b>	<b>1,237,085</b>	<b>28%</b>	<b>1,237,085</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	241,192	0	65,004	27%	65,004
<b>Sub-Total</b>	<b>241,192</b>	<b>0</b>	<b>65,004</b>	<b>27%</b>	<b>65,004</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	918,428	0	164,533	18%	164,533
<b>Sub-Total</b>	<b>918,428</b>	<b>0</b>	<b>164,533</b>	<b>18%</b>	<b>164,533</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	944,659	0	205,243	22%	205,243
20 Agricultural Production	1,174,733	0	65,604	6%	65,604
<b>Sub-Total</b>	<b>2,119,391</b>	<b>0</b>	<b>270,847</b>	<b>13%</b>	<b>270,847</b>
<b>Department: Health</b>					
10 Primary HealthCare	7,605,373	0	1,490,701	20%	1,490,701
30 Health Management and Supervision	92,576	0	19,193	21%	19,193
<b>Sub-Total</b>	<b>7,697,949</b>	<b>0</b>	<b>1,509,895</b>	<b>20%</b>	<b>1,509,895</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,516,363	0	2,908,133	25%	2,908,133
20 Secondary Education	4,280,564	0	1,073,000	25%	1,073,000
30 Skills Development	1,419,078	0	378,973	27%	378,973
40 Education&Sports Management and Inspection	1,350,517	0	74,270	5%	74,270
50 Special Needs Education	6,400	0	1,600	25%	1,600
<b>Sub-Total</b>	<b>18,572,921</b>	<b>0</b>	<b>4,435,976</b>	<b>24%</b>	<b>4,435,976</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,258,336	0	156,279	7%	156,279
20 Engineering Services	244,434	0	1,428	1%	1,428

# VOTE: 917 Pader District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>2,502,770</b>	<b>0</b>	<b>157,707</b>	<b>6%</b>	<b>157,707</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	704,283	0	33,078	5%	33,078
<b>Sub-Total</b>	<b>704,283</b>	<b>0</b>	<b>33,078</b>	<b>5%</b>	<b>33,078</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	439,430	0	94,112	21%	94,112
<b>Sub-Total</b>	<b>439,430</b>	<b>0</b>	<b>94,112</b>	<b>21%</b>	<b>94,112</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	514,829	0	57,207	11%	57,207
<b>Sub-Total</b>	<b>514,829</b>	<b>0</b>	<b>57,207</b>	<b>11%</b>	<b>57,207</b>
<b>Department: Planning</b>					
10 Planning and Statistics	274,576	0	75,106	27%	75,106
<b>Sub-Total</b>	<b>274,576</b>	<b>0</b>	<b>75,106</b>	<b>27%</b>	<b>75,106</b>
<b>Department: Internal Audit</b>					
10 Compliance	68,705	0	13,403	20%	13,403
<b>Sub-Total</b>	<b>68,705</b>	<b>0</b>	<b>13,403</b>	<b>20%</b>	<b>13,403</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	109,028	0	18,479	17%	18,479
<b>Sub-Total</b>	<b>109,028</b>	<b>0</b>	<b>18,479</b>	<b>17%</b>	<b>18,479</b>
<b>Grand Total</b>	<b>38,526,535</b>	<b>0</b>	<b>8,132,431</b>	<b>21%</b>	<b>8,132,431</b>



**VOTE: 917** Pader District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,067,841	4,571,643	1,137,326	28%	1,137,326
District Unconditional Grant Non-Wage	104,113	104,113	28,528	27%	28,528
District Unconditional Grant Wage	262,393	766,195	65,598	25%	65,598
Locally Raised Revenues	114,600	114,600	132,690	116%	132,690
Multi-Sectoral Transfers to LLGs_NonWage	621,278	621,278	169,145	27%	169,145
Programme Conditional Grant - Non Wage Recurrent	2,965,457	2,965,457	741,364	25%	741,364
<b>Development Revenues</b>	295,192	295,192	98,397	33%	98,397
District Discretionary Equalisation Development Grant	33,157	33,157	11,052	33%	11,052
Multi-Sectoral Transfers to LLGs_Gou	262,035	262,035	87,345	33%	87,345
<b>Total Revenues Shares</b>	<b>4,363,033</b>	<b>4,866,835</b>	<b>1,235,723</b>	<b>28%</b>	<b>1,235,723</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	262,393	766,195	65,596	25%	65,596
Non Wage	3,805,448	3,805,448	1,079,146	28%	1,079,146
<b>Development Expenditure</b>					
Domestic Development	295,192	295,192	92,343	31%	92,343
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,363,033</b>	<b>4,866,835</b>	<b>1,237,085</b>	<b>28%</b>	<b>1,237,085</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			<b>-7,416</b>		
Wage			3		
Non Wage			-7,419		
<b>Development Balances</b>					
			<b>6,054</b>		
Domestic Development			6,054		
External Financing			0		
<b>Total Unspent</b>			<b>-1,362</b>		

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**VOTE: 917 Pader District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

Administration department in Q1 received a cumulative total revenue share of Ugx 1,243,656,000 which is 29% of the total approved budget released. Out of which recurrent revenue is 28% and development revenue of 33%. However, the total expenditure was 28%. out of which Wage was 25%, Non wage of 28% and development of 31%. The total Unspent 6,571,000

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

Fund meant for Purchase of furniture , computer , and printers awaits procurement Process

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

Paid salaries for staff under Administration, Paid pensioners, Payroll printing done , Purchased small office equipment, procured stationaries, followed up court cases, Conducted Monitoring and supervision of the small scale irrigation, Facilitated Travel inland for CAO, Deputy CAO, carried out inception meeting with development partners, Held quarterly coordination meeting for WASH, Sworn in local council court committees

**VOTE: 917** Pader District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	241,192	241,192	75,342	31%	75,342
District Unconditional Grant Non-Wage	55,000	55,000	13,750	25%	13,750
District Unconditional Grant Wage	156,192	156,192	39,048	25%	39,048
Locally Raised Revenues	30,000	30,000	22,544	75%	22,544
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>241,192</b>	<b>241,192</b>	<b>75,342</b>	<b>31%</b>	<b>75,342</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	156,192	156,192	38,711	25%	38,711
Non Wage	85,000	85,000	26,294	31%	26,294
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>241,192</b>	<b>241,192</b>	<b>65,004</b>	<b>27%</b>	<b>65,004</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,337</b>		
Wage			337		
Non Wage			10,000		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,337</b>		

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

Finance department in Q1 received a cumulative total revenue share of Ugx 75,342,000 which is 31% of the approved budget released.. out of which recurrent revenue of 31% and 0% for development revenues. However, the total expenditure was 27%. out of which wage was 25% and Non wage was 31%. The total unspent Balance was 10,337,000

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

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# VOTE: 917 Pader District

Quarter 1

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## SECTION B : Summary by Department

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Delays in processing Fund

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

Paid salaries for staff under finance , Purchased fuel for IFMS operation, purchased small office equipment and stationaries for the department, IFMS recurrent cost met, Purchased book of accounts, Facilitated travel inlands

**VOTE: 917** Pader District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	873,176	1,132,984	223,114	26%	223,114
District Unconditional Grant Non-Wage	481,382	481,382	120,346	25%	120,346
District Unconditional Grant Wage	241,794	501,602	60,449	25%	60,449
Locally Raised Revenues	150,000	150,000	42,320	28%	42,320
<b>Development Revenues</b>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>918,428</b>	<b>1,178,236</b>	<b>238,198</b>	<b>26%</b>	<b>238,198</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	241,794	501,602	59,807	25%	59,807
Non Wage	631,382	631,382	89,710	14%	89,710
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	15,016	33%	15,016
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>918,428</b>	<b>1,178,236</b>	<b>164,533</b>	<b>18%</b>	<b>164,533</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>73,597</b>		
Wage			642		
Non Wage			72,955		
<b>Development Balances</b>			<b>68</b>		
Domestic Development			68		
External Financing			0		
<b>Total Unspent</b>			<b>73,665</b>		

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

Statutory Bodies in Q1 received a cumulative total revenue share of 26% of the approved budget released. out of which recurrent revenues was is 26% and development revenues of 33%. However, the total expenditure in Q1 was 18%. Out of which wage was 25%, non Wage was 14% and development was 33%. The total unspent balance is 73,665,000

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# VOTE: 917 Pader District

Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Delays in processing of funds

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

During quarter 1, the department did the following activities; paid ex-gratia to all the District Councillors, paid allowances for standing committee meetings, paid allowances for full 1 full council meeting held, paid allowances for staffs in the department, paid executive imprest, conducted 1 executive meeting, DSC quarterly meeting held, PAC had quarterly meeting and handled internal audit report, procurement Unit evaluated bids and awarded contract

**VOTE: 917** Pader District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,434,299	1,434,299	358,575	25%	358,575
District Unconditional Grant Wage	237,120	237,120	59,280	25%	59,280
Locally Raised Revenues	15,000	15,000	3,750	25%	3,750
Programme Conditional Grant - Non Wage Recurrent	424,595	424,595	106,149	25%	106,149
Programme Conditional Grant - Wage Recurrent	757,584	757,584	189,396	25%	189,396
<b>Development Revenues</b>	685,092	796,319	224,197	33%	224,197
Locally Raised Revenues	50,000	50,000	12,500	25%	12,500
Programme Conditional Grant - Development	635,092	746,319	211,697	33%	211,697
<b>Total Revenues Shares</b>	<b>2,119,391</b>	<b>2,230,618</b>	<b>582,772</b>	<b>27%</b>	<b>582,772</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	994,704	994,704	248,675	25%	248,675
Non Wage	439,595	439,595	18,540	4%	18,540
<b>Development Expenditure</b>					
Domestic Development	685,092	796,319	3,633	1%	3,633
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,119,391</b>	<b>2,230,618</b>	<b>270,847</b>	<b>13%</b>	<b>270,847</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>91,360</b>	
Wage			1	
Non Wage			91,359	
<b>Development Balances</b>			<b>220,564</b>	
Domestic Development			220,564	
External Financing			0	
<b>Total Unspent</b>			<b>311,925</b>	

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

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**VOTE: 917 Pader District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Production department in Q1 received a cumulative total revenue share of 27% of the approved budget released. out of which recurrent revenue was 25% and development of 33%. However, the total expenditure was 13%. out of which wage was 25%, Non wage of 4% and development of 1%. the total unspent balance is Ugx 311,925,000

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

capital works are still under procurement process

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

Paid staff salaries, siting and excavation of fish ponds, training of farmers in aquaculture done, vaccinated 8873 cattle against FMD, Vaccinated 3476 Dogs against Rabbits, inspected agro farm inputs, farm visit for vegetable farmers done, Developed agricultural statistics in Atanga town council, purchased small office equipment and stationary



**VOTE: 917** Pader District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,032,523	6,702,198	1,504,381	25%	1,504,381
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	714,696	714,696	178,674	25%	178,674
Programme Conditional Grant - Wage Recurrent	5,302,827	5,972,502	1,325,707	25%	1,325,707
<b>Development Revenues</b>	1,665,426	1,665,426	127,831	8%	127,831
External Financing	1,300,000	1,300,000	6,022	0%	6,022
Programme Conditional Grant - Development	365,426	365,426	121,809	33%	121,809
<b>Total Revenues Shares</b>	<b>7,697,949</b>	<b>8,367,624</b>	<b>1,632,211</b>	<b>21%</b>	<b>1,632,211</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	5,302,827	5,972,502	1,325,399	25%	1,325,399
Non Wage	729,696	729,696	178,473	24%	178,473
<b>Development Expenditure</b>					
Domestic Development	365,426	365,426	0	0%	0
External Financing	1,300,000	1,300,000	6022.5	0%	6,023
<b>Total Expenditure</b>	<b>7,697,949</b>	<b>8,367,624</b>	<b>1,509,895</b>	<b>20%</b>	<b>1,509,895</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			509		
Non Wage			308		
<b>Development Balances</b>					
Domestic Development			121,808		
External Financing			121,809		
<b>Total Unspent</b>			<b>122,317</b>		

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

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**VOTE: 917 Pader District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Health department in Q1 received a cumulative total revenue share of Ugx 1,632,211,000 which represent 21% of the approved budget released. out of which recurrent revenue of 25% and development revenue of 8%. The total expenditure was 20%. out of which wage was 25% and Non wage of 24%. The total unspent balance is Ugx 122,317,000.

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

Most of the activities are still under procurement process

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

Paid salaries for staff under health department, Purchase office stationary, purchase small office equipment, purchase fuel, Facilitate travel inland.

**VOTE: 917** Pader District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	18,202,219	18,907,291	4,888,495	27%	4,888,495
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	91,042	91,042	22,761	25%	22,761
Locally Raised Revenues	15,000	15,000	3,750	25%	3,750
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,175,283	4,175,283	1,391,761	33%	1,391,761
Programme Conditional Grant - Wage Recurrent	13,880,894	14,585,966	3,470,223	25%	3,470,223
<b>Development Revenues</b>	370,702	386,258	123,567	33%	123,567
Programme Conditional Grant - Development	370,702	386,258	123,567	33%	123,567
<b>Total Revenues Shares</b>	<b>18,572,921</b>	<b>19,293,549</b>	<b>5,012,062</b>	<b>27%</b>	<b>5,012,062</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	13,971,936	14,677,008	3,491,348	25%	3,491,348
Non Wage	4,230,283	4,230,283	944,628	22%	944,628
<b>Development Expenditure</b>					
Domestic Development	370,702	386,258	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,572,921</b>	<b>19,293,549</b>	<b>4,435,976</b>	<b>24%</b>	<b>4,435,976</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>452,519</b>	
Wage			1,636	
Non Wage			450,883	
<b>Development Balances</b>			<b>123,567</b>	
Domestic Development			123,567	
External Financing			0	
<b>Total Unspent</b>			<b>576,087</b>	

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

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**VOTE: 917 Pader District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Education department in quarter one receive a cumulative total revenue share of 27% of the approved budget released. out of which recurrent revenue of 27% and development revenues of 33%. However, the total expenditure was 24%. out of which wage was 25%, Non wage of 225 and 0% for development. The total unspent Balance is 576,087,000

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

The fund meant for development are still under procurement process

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

Payment of salaries, inspections and monitoring of 107 government aided schools and 47 private and community schools, procurement of fuel, MDD activities was facilitated both at the district and regional level, purchase of small office equipment and detergents and subscription to sports association was paid

**VOTE: 917** Pader District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,751,934	1,751,934	343,750	20%	343,750
District Unconditional Grant Wage	360,000	360,000	90,000	25%	90,000
Locally Raised Revenues	15,000	15,000	3,750	25%	3,750
Other Transfers from Central Government	376,934	376,934	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	750,836	750,836	236,945	32%	236,945
District Discretionary Equalisation Development Grant	198,834	198,834	66,278	33%	66,278
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	170,667	33%	170,667
<b>Total Revenues Shares</b>	<b>2,502,770</b>	<b>2,502,770</b>	<b>580,695</b>	<b>23%</b>	<b>580,695</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	360,000	360,000	89,804	25%	89,804
Non Wage	1,391,934	1,391,934	67,903	5%	67,903
<b>Development Expenditure</b>					
Domestic Development	750,836	750,836	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,502,770</b>	<b>2,502,770</b>	<b>157,707</b>	<b>6%</b>	<b>157,707</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>186,043</b>	
Wage			196	
Non Wage			185,848	
<b>Development Balances</b>			<b>236,945</b>	
Domestic Development			236,945	
External Financing			0	
<b>Total Unspent</b>			<b>422,989</b>	

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

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**VOTE: 917 Pader District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Works department in Q1 received a cumulative total revenue share of 23% of the approved budget released. Out of which recurrent revenue of 20% and Development revenue of 32%. However, the total expenditure was only 6%. out of which Wage was 25% and Non wage of 5% and development was 0%.The total unspent Balance is Ugx 422,989,000

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

Procurement of works and Force account inputs still ongoing

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

1. Only road designs is going on,
2. Procurement of major works and inputs to force on account ongoing.

**VOTE: 917** Pader District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	155,495	155,495	38,874	25%	38,874
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Locally Raised Revenues	15,000	15,000	3,750	25%	3,750
Programme Conditional Grant - Non Wage Recurrent	80,495	80,495	20,124	25%	20,124
<b>Development Revenues</b>	548,787	548,787	182,929	33%	182,929
Programme Conditional Grant - Development	533,972	533,972	177,991	33%	177,991
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>704,283</b>	<b>704,283</b>	<b>221,803</b>	<b>31%</b>	<b>221,803</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,000	60,000	15,000	25%	15,000
Non Wage	95,495	95,495	13,420	14%	13,420
<b>Development Expenditure</b>					
Domestic Development	548,787	548,787	4,658	1%	4,658
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>704,283</b>	<b>704,283</b>	<b>33,078</b>	<b>5%</b>	<b>33,078</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,454</b>		
Wage			0		
Non Wage			10,454		
<b>Development Balances</b>			<b>178,271</b>		
Domestic Development			178,271		
External Financing			0		
<b>Total Unspent</b>			<b>188,725</b>		

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

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**VOTE: 917 Pader District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Department received a cumulative total revenue of Ugx 221,803,000 in Quarter one which represents 31% of the approved budget released. Out of which recurrent revenues was 25% and development of 33%. However, the total expenditure was only 5%. out of which Wage was 25%, Non Wage was 14% and development was 1%. the total unspent balance is Ugx 188,725,000.

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

Development activities were less handled as services providers are yet to be got to do the capital works for the department. in nutshell, all are still under procurement process

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

The amount received was used to implement a number of activities among them were, payment of staff salary, Coordination meeting, data collection, Rapuo creation, critical requirements, assessment of sites and general operation of the department.



**VOTE: 917** Pader District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	439,430	439,430	109,858	25%	109,858
District Unconditional Grant Non-Wage	5,500	5,500	1,375	25%	1,375
District Unconditional Grant Wage	380,000	380,000	95,000	25%	95,000
Locally Raised Revenues	20,000	20,000	5,000	25%	5,000
Programme Conditional Grant - Non Wage Recurrent	33,930	33,930	8,483	25%	8,483
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>439,430</b>	<b>439,430</b>	<b>109,858</b>	<b>25%</b>	<b>109,858</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	380,000	380,000	94,112	25%	94,112
Non Wage	59,430	59,430	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>439,430</b>	<b>439,430</b>	<b>94,112</b>	<b>21%</b>	<b>94,112</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,746</b>		
Wage			888		
Non Wage			14,858		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,746</b>		

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

The Natural Resource department received a total of Ugx.109,858,000 by the end of quarter one which accounts for 25% of the approved budget released. However, the department spent all the funds received on payment of wages which accounts for 25% and 0% on Non Wage. The total unspent Balance is Ugx 15,746,000.

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**VOTE: 917** Pader District

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**Quarter 1**

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**SECTION B : Summary by Department**

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

Delays in processing Funds

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

Payment of salaries for the four staffs in the department

**VOTE: 917** Pader District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	484,829	484,829	67,103	14%	67,103
District Unconditional Grant Non-Wage	16,000	16,000	4,000	25%	4,000
District Unconditional Grant Wage	175,865	175,865	43,966	25%	43,966
Locally Raised Revenues	30,000	30,000	7,500	25%	7,500
Other Transfers from Central Government	216,419	216,419	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,545	46,545	11,636	25%	11,636
<b>Development Revenues</b>	30,000	30,000	0	0%	0
External Financing	30,000	30,000	0	0%	0
<b>Total Revenues Shares</b>	<b>514,829</b>	<b>514,829</b>	<b>67,103</b>	<b>13%</b>	<b>67,103</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	175,865	175,865	42,896	24%	42,896
Non Wage	308,964	308,964	14,311	5%	14,311
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	30,000	30,000	0	0%	0
<b>Total Expenditure</b>	<b>514,829</b>	<b>514,829</b>	<b>57,207</b>	<b>11%</b>	<b>57,207</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,895</b>		
Wage			1,070		
Non Wage			8,825		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,895</b>		

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

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**VOTE: 917 Pader District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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During the first quarter of the reporting period, we received revenue which were spent as detailed below:

General staffs salaries 42,896,197

Electricity 225,000

Water bill 225,000

Travels inlands 14,436,291

Vehicle maintenance 750,000

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

There was no unspent balance as per the close of the reporting period

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

We paid all the 18 staffs we currently have in the department for the 3 months

Meetings of the special interest groups were all facilitated through the responsible officers. The executives of these special interest groups were able to discuss matters that concern them. Some key highlights will be presented by the different sectors.

All the sectors were facilitated to undertake their routine activities and each has a report to present before this committee.

My office undertook routine supervision to the staffs at the Lower Local government level, especially to the assigned Parish Chiefs who are caretaking as CDOs. Following the visit, need for capacity building to these carders was identified to help them deliver to the expectation. This will be organized when we realize funding in the second quarter.

Other operation and maintenance within the departments were undertaken.

PDM

Out of the 97 Parish SACCOs 95 received the Parish revolving fund from government as planned, but the 2 in Achol

**VOTE: 917** Pader District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	175,000	175,000	44,790	26%	44,790
District Unconditional Grant Non-Wage	110,000	110,000	27,500	25%	27,500
District Unconditional Grant Wage	35,000	35,000	8,750	25%	8,750
Locally Raised Revenues	30,000	30,000	8,540	28%	8,540
<b>Development Revenues</b>	99,576	99,576	33,192	33%	33,192
District Discretionary Equalisation Development Grant	99,576	99,576	33,192	33%	33,192
<b>Total Revenues Shares</b>	<b>274,576</b>	<b>274,576</b>	<b>77,982</b>	<b>28%</b>	<b>77,982</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	35,000	35,000	8,085	23%	8,085
Non Wage	140,000	140,000	36,039	26%	36,039
<b>Development Expenditure</b>					
Domestic Development	99,576	99,576	30,981	31%	30,981
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>274,576</b>	<b>274,576</b>	<b>75,106</b>	<b>27%</b>	<b>75,106</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			666		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			2,211		
External Financing			0		
<b>Total Unspent</b>			<b>2,876</b>		

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

Planning Unit department in quarter one received a total revenue share of 77,982,000 which represent 28% of the approved budget released. Out of which recurrent revenue is 26% and development revenues of 33%. However the sub sub programme expenditure was 27%. out of which, wage was 23%. Non wage of 26% and development expenditure was 31%. The total unspent balance in department was Ugx 2,876,000

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# VOTE: 917 Pader District

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The fund is meant for payment of retention for construction of Angagura headquarter building

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

Paid salaries for staff under Planning unit, conducted Lower local government performance assessment, collected data for administrative district outlook and produced District statistical abstract, Backstopped Lower Local government on Planning cycle, formulated District issue Paper for formulation of the District development Plan IV, Heal four District Technical Planning committee, purchased office stationaries, Paid Utility bills, Purchased fuel for D/ planner operation, done project appraisal and feasibility studies, done environment impact assessment, conducted dissemination of the district performance assessment results.

**VOTE: 917** Pader District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	68,705	68,705	13,676	20%	13,676
District Unconditional Grant Non-Wage	13,000	13,000	3,250	25%	3,250
District Unconditional Grant Wage	25,705	25,705	6,426	25%	6,426
Locally Raised Revenues	30,000	30,000	4,000	13%	4,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>68,705</b>	<b>68,705</b>	<b>13,676</b>	<b>20%</b>	<b>13,676</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,705	25,705	6,153	24%	6,153
Non Wage	43,000	43,000	7,250	17%	7,250
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>68,705</b>	<b>68,705</b>	<b>13,403</b>	<b>20%</b>	<b>13,403</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>274</b>		
Wage			274		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>274</b>		

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

In quarter one , Internal audit receive a cumulative total revenue share of Ugx 13,676,000 which represents 20% of the total approved budget released. out of which recurrent revenues was 20% and development revenue was 0%.However, the total expenditure was 20%. out of which wage was 24% and Non Wage was 17%. The total unspent Balance was Ugx 274 000.

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

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**VOTE: 917 Pader District**

**Quarter 1**

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**SECTION B : Summary by Department**

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Balances from the wage

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

Paid salaries for staff under audit , Audited 13 schools and 4 departments, Purchased small office equipment's, Purchased stationaries and facilitated travel inlands



**VOTE: 917** Pader District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	102,551	102,551	25,638	25%	25,638
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	47,214	47,214	11,804	25%	11,804
Locally Raised Revenues	30,000	30,000	7,500	25%	7,500
Programme Conditional Grant - Non Wage Recurrent	20,337	20,337	5,084	25%	5,084
<b>Development Revenues</b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>109,028</b>	<b>109,028</b>	<b>27,797</b>	<b>25%</b>	<b>27,797</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,214	47,214	10,101	21%	10,101
Non Wage	55,337	55,337	6,219	11%	6,219
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	2,159	33%	2,159
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>109,028</b>	<b>109,028</b>	<b>18,479</b>	<b>17%</b>	<b>18,479</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,318</b>		
Wage			1,703		
Non Wage			7,615		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,318</b>		

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

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**VOTE: 917 Pader District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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In Q1, TILED, Receive a cumulative total revenue share of 27797000 which represent 25% of the approved budget released. out of which recurrent revenue was 25% and development of 33%. The total expenditure was 17%. out of which wage was 21% and Non wage of 11%.The total unspent balance was Ugx 9,318,000.

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

Most of the activities awaits procurement process

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

Paid Salaries for three staff in the department, purchased small office equipment, purchased stationaries, facilitated travel inlands. Business development services were provided to business owners. Four Cooperatives were formed and registered by the Registrar of cooperatives. In addition, all these four cooperatives were helped, and they conducted election of their Executives and the training also was done to these newly elected cooperatives executives successfully.

**VOTE: 917** Pader District

Quarter 1

**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: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

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)	9,771	0
221011 Printing, Stationery, Photocopying and Binding	11,528	0
312121 Non-Residential Buildings - Acquisition	12,026	0
<b>Total for Budget Output</b>	<b>33,325</b>	<b>0</b>
Wage	0	0
Non-Wage	21,299	0
GoU Dev	12,026	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Pension and Gratuity Paid	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	262,393	65,596
<b>Total for Budget Output</b>	<b>262,393</b>	<b>65,596</b>
Wage	262,393	65,596
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

**VOTE: 917 Pader District**

**Quarter 1**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603X In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,629	2,206
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,491	0
221005 Official Ceremonies and State Functions	10,000	0
221008 Information and Communication Technology Supplies.	9,831	0
221009 Welfare and Entertainment	32,985	500
221011 Printing, Stationery, Photocopying and Binding	123,709	2,278
221012 Small Office Equipment	173,018	500
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	40,000	2,500
225204 Monitoring and Supervision of capital work	18,000	3,750
227001 Travel inland	29,750	13,634
227004 Fuel, Lubricants and Oils	36,000	9,000
228002 Maintenance-Transport Equipment	12,637	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
273104 Pension	1,768,418	429,032
273105 Gratuity	1,197,039	273,000
282101 Donations	2,000	0
312121 Non-Residential Buildings - Acquisition	240,093	0
<b>Total for Budget Output</b>	<b>4,005,599</b>	<b>736,400</b>
Wage	0	0
Non-Wage	3,765,506	736,400
GoU Dev	240,093	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

NA

**VOTE: 917** Pader District

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	15,157	5,000
312235 Furniture and Fittings - Acquisition	18,000	0
<b>Total for Budget Output</b>	<b>33,157</b>	<b>5,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	33,157	5,000
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	430,090
<b>Total for Budget Output</b>	<b>0</b>	<b>430,090</b>
Wage	0	0
Non-Wage	0	342,746
GoU Dev	0	87,343
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221011 Printing, Stationery, Photocopying and Binding	9,642	0
312121 Non-Residential Buildings - Acquisition	9,916	0
<b>Total for Budget Output</b>	<b>28,558</b>	<b>0</b>
Wage	0	0

**VOTE: 917** Pader District

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	18,642	0
	GoU Dev	9,916	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>4,363,033</b>	<b>1,237,085</b>
	Wage	262,393	65,596
	Non-Wage	3,805,448	1,079,146
	GoU Dev	295,192	92,343
	Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>		
<b>Budget Output: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16080515X Critical system processes automated</b>		
	salaries for staff paid, office equipment's purchased, Stationaries purchased, community Mobilised on IRAS	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		156,192	38,711
221009 Welfare and Entertainment		15,000	0
221011 Printing, Stationery, Photocopying and Binding		10,000	2,500
221016 Systems Recurrent costs		45,000	11,250
227001 Travel inland		15,000	12,544
<b>Total for Budget Output</b>		<b>241,192</b>	<b>65,004</b>
	Wage	156,192	38,711
	Non-Wage	85,000	26,294
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>241,192</b>	<b>65,004</b>
	Wage	156,192	38,711
	Non-Wage	85,000	26,294
	GoU Dev	0	0
	Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060503X HIV/AIDS Activities mainstreamed</b>		
	NA	
<b>PIAP Output: 16060512X HIV/AIDS Activities mainstreamed</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	241,794	59,807	
211105 Ex-Gratia for Political leaders.	404,580	28,200	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,000	
211107 Boards, Committees and Council Allowances	138,456	57,327	
221001 Advertising and Public Relations	8,000	0	
221002 Workshops, Meetings and Seminars	6,500	0	
221003 Staff Training	2,800	0	
221008 Information and Communication Technology Supplies.	3,000	750	
221009 Welfare and Entertainment	8,000	0	
221010 Special Meals and Drinks	8,000	0	
221011 Printing, Stationery, Photocopying and Binding	14,000	0	
227001 Travel inland	22,598	12,449	
227004 Fuel, Lubricants and Oils	40,700	3,000	
<b>Total for Budget Output</b>	<b>918,428</b>	<b>164,533</b>	
Wage	241,794	59,807	
Non-Wage	631,382	89,710	
GoU Dev	45,252	15,016	
Ext Finance	0	0	
<b>Total for Department</b>	<b>918,428</b>	<b>164,533</b>	
Wage	241,794	59,807	
Non-Wage	631,382	89,710	
GoU Dev	45,252	15,016	
Ext Finance	0	0	



# VOTE: 917 Pader District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060101X Institutional coordination strengthened</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	757,584	189,396	
<b>Total for Budget Output</b>	<b>757,584</b>	<b>189,396</b>	
Wage	757,584	189,396	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010015 Extension services**

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

Cattle Crash constructed, Quality bee hives supplied, NA  
 Farmers fish ponds stocked, One motorcycle Procured, 4  
 acres of cocoa established

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,984	1,460	
221002 Workshops, Meetings and Seminars	73,320	0	
221009 Welfare and Entertainment	723	0	
221011 Printing, Stationery, Photocopying and Binding	11,376	1,675	
221012 Small Office Equipment	600	150	
222001 Information and Communication Technology Services.	3,199	0	
224003 Agricultural Supplies and Services	0	0	
227004 Fuel, Lubricants and Oils	50,249	12,562	

**VOTE: 917** Pader District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	22,623	0
<b>Total for Budget Output</b>	<b>187,075</b>	<b>15,847</b>
Wage	0	0
Non-Wage	187,075	15,847
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	237,120	59,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,974	1,150
221001 Advertising and Public Relations	23,200	0
221002 Workshops, Meetings and Seminars	12,750	0
221003 Staff Training	3,720	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	8,843	91
221017 Membership dues and Subscription fees.	10,000	3,333
222001 Information and Communication Technology Services.	2,960	0
224001 Medical Supplies and Services	1,250	0
224003 Agricultural Supplies and Services	50,000	0
224010 Protective Gear	4,200	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	71,928	300
227004 Fuel, Lubricants and Oils	23,103	1,452
228002 Maintenance-Transport Equipment	4,560	0

**VOTE: 917** Pader District

**Quarter 1**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	12,052	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	479,319	0
<b>Total for Budget Output</b>	<b>965,679</b>	<b>65,604</b>
Wage	237,120	59,279
Non-Wage	43,467	2,693
GoU Dev	685,092	3,633
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221014 Bank Charges and other Bank related costs	54	0
227001 Travel inland	80,000	0
<b>Total for Budget Output</b>	<b>209,054</b>	<b>0</b>
Wage	0	0
Non-Wage	209,054	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,119,391</b>	<b>270,847</b>
Wage	994,704	248,675
Non-Wage	439,595	18,540
GoU Dev	685,092	3,633
Ext Finance	0	0

**VOTE: 917** Pader District

**Quarter 1**

*Department: 050 Health*

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,271	0
312121 Non-Residential Buildings - Acquisition	313,000	0
313121 Non-Residential Buildings - Improvement	34,155	0
<b>Total for Budget Output</b>	<b>365,426</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	365,426	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000	0
227001 Travel inland	400,000	6,023
227004 Fuel, Lubricants and Oils	400,000	0
<b>Total for Budget Output</b>	<b>1,300,000</b>	<b>6,023</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,300,000	6,023

Budget Output: 320165 Primary Health care services

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

NA

**VOTE: 917** Pader District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,302,827	1,325,399	
263308 Sector Conditional Grant (Non-Wage)	637,120	159,280	
<b>Total for Budget Output</b>	<b>5,939,947</b>	<b>1,484,679</b>	
Wage	5,302,827	1,325,399	
Non-Wage	637,120	159,280	
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: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,796	2,170	
221002 Workshops, Meetings and Seminars	6,000	500	
221008 Information and Communication Technology Supplies.	3,000	750	
221009 Welfare and Entertainment	9,500	2,375	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
221012 Small Office Equipment	2,500	625	
223005 Electricity	1,000	250	
223006 Water	1,000	150	
227001 Travel inland	15,500	3,803	
227004 Fuel, Lubricants and Oils	26,280	4,820	
228002 Maintenance-Transport Equipment	12,000	3,000	
<b>Total for Budget Output</b>	<b>92,576</b>	<b>19,193</b>	
Wage	0	0	
Non-Wage	92,576	19,193	

**VOTE: 917** Pader District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>7,697,949</b>
	Wage	1,325,399
	Non-Wage	178,473
	GoU Dev	0
	Ext Finance	6,023

**VOTE: 917 Pader District**

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	9,418,358	2,353,276
225204 Monitoring and Supervision of capital work	7,483	0
227001 Travel inland	4	0
228001 Maintenance-Buildings and Structures	81,317	0
312121 Non-Residential Buildings - Acquisition	32,352	0
312235 Furniture and Fittings - Acquisition	28,500	0
<b>Total for Budget Output</b>	<b>9,568,013</b>	<b>2,353,276</b>
Wage	9,418,358	2,353,276
Non-Wage	0	0
GoU Dev	149,655	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,948,350	554,857
<b>Total for Budget Output</b>	<b>1,948,350</b>	<b>554,857</b>
Wage	0	0
Non-Wage	1,948,350	554,857
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

**VOTE: 917** Pader District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320158** Capitation (Secondary)

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

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	725,544	239,797
<b>Total for Budget Output</b>	<b>725,544</b>	<b>239,797</b>
Wage	0	0
Non-Wage	725,544	239,797
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159** Secondary Education Services

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

NA

**PIAP Output: 1202030502X** Basic Requirements and Minimum standards met by schools and training institutions

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,333,973	833,203
221008 Information and Communication Technology Supplies.	165,000	0
224001 Medical Supplies and Services	56,047	0
<b>Total for Budget Output</b>	<b>3,555,020</b>	<b>833,203</b>
Wage	3,333,973	833,203
Non-Wage	0	0
GoU Dev	221,047	0
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

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

NA



**VOTE: 917** Pader District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,563	282,134
<b>Total for Budget Output</b>	<b>1,128,563</b>	<b>282,134</b>
Wage	1,128,563	282,134
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,515	96,838
<b>Total for Budget Output</b>	<b>290,515</b>	<b>96,838</b>
Wage	0	0
Non-Wage	290,515	96,838
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	43,648	10,912
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Budget Output</b>	<b>53,648</b>	<b>13,412</b>
Wage	0	0
Non-Wage	53,648	13,412
GoU Dev	0	0

# VOTE: 917 Pader District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
<b>Total for Budget Output</b>	<b>3,600</b>	<b>900</b>
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	52,352	0
228001 Maintenance-Buildings and Structures	955,976	0
<b>Total for Budget Output</b>	<b>1,008,328</b>	<b>0</b>
Wage	0	0
Non-Wage	1,008,328	0

# VOTE: 917 Pader District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320014 Examinations and Assessments**

**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	22,734
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	41,400	10,350
227004 Fuel, Lubricants and Oils	45,499	10,125
<b>Total for Budget Output</b>	<b>181,941</b>	<b>44,208</b>
Wage	91,042	22,734
Non-Wage	90,899	21,475
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

# VOTE: 917 Pader District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	11,750
221011 Printing, Stationery, Photocopying and Binding	860	215
221012 Small Office Equipment	640	160
221017 Membership dues and Subscription fees.	1,500	375
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>53,000</b>	<b>13,250</b>
Wage	0	0
Non-Wage	53,000	13,250
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	6,400	1,600
<b>Total for Budget Output</b>	<b>6,400</b>	<b>1,600</b>
Wage	0	0
Non-Wage	6,400	1,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,572,921</b>	<b>4,435,976</b>
Wage	13,971,936	3,491,348
Non-Wage	4,230,283	944,628
GoU Dev	370,702	0
Ext Finance	0	0

**VOTE: 917** Pader District

**Quarter 1**

*Department: 070 Roads and Engineering*

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	486,402	0
<b>Total for Budget Output</b>	<b>486,402</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	486,402	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	16,800	1,605
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0
228004 Maintenance-Other Fixed Assets	7,000	0
<b>Total for Budget Output</b>	<b>66,800</b>	<b>1,605</b>
Wage	0	0
Non-Wage	66,800	1,605
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

**VOTE: 917** Pader District

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,044,038	42,633
263402 Transfer to Other Government Units	208,518	15,000
<b>Total for Budget Output</b>	<b>1,252,556</b>	<b>57,633</b>
Wage	0	0
Non-Wage	1,252,556	57,633
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	89,804
221008 Information and Communication Technology Supplies.	3,600	900
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,228	1,057
221017 Membership dues and Subscription fees.	950	0
222001 Information and Communication Technology Services.	9,000	2,225
223001 Property Management Expenses	1,380	345
223005 Electricity	1,200	300
223006 Water	1,200	300
225203 Appraisal and Feasibility Studies for Capital Works	16,000	0
225204 Monitoring and Supervision of capital work	29,200	0
227001 Travel inland	18,820	1,360
228001 Maintenance-Buildings and Structures	4,000	0
<b>Total for Budget Output</b>	<b>452,578</b>	<b>97,041</b>
Wage	360,000	89,804
Non-Wage	52,578	7,237
GoU Dev	40,000	0
Ext Finance	0	0

**Service Area: 20 Engineering Services**

# VOTE: 917 Pader District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	198,834	0
<b>Total for Budget Output</b>	<b>198,834</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	198,834	0
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	35,000	1,428
312229 Other ICT Equipment - Acquisition	7,600	0
<b>Total for Budget Output</b>	<b>45,600</b>	<b>1,428</b>
Wage	0	0
Non-Wage	20,000	1,428
GoU Dev	25,600	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,502,770</b>	<b>157,707</b>
Wage	360,000	89,804
Non-Wage	1,391,934	67,903
GoU Dev	750,836	0
Ext Finance	0	0

**VOTE: 917 Pader District**

**Quarter 1**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	15,000
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	588	0
221011 Printing, Stationery, Photocopying and Binding	2,905	868
221012 Small Office Equipment	1,600	300
222001 Information and Communication Technology Services.	1,208	302
223005 Electricity	400	100
223006 Water	400	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
225202 Environment Impact Assessment for Capital Works	4,996	0
225204 Monitoring and Supervision of capital work	32,534	0
227001 Travel inland	59,600	15,340
227004 Fuel, Lubricants and Oils	23,743	1,068
228002 Maintenance-Transport Equipment	15,000	0
312121 Non-Residential Buildings - Acquisition	26,233	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	224,088	0
312139 Other Structures - Acquisition	249,488	0
<b>Total for Budget Output</b>	<b>704,283</b>	<b>33,078</b>
Wage	60,000	15,000
Non-Wage	95,495	13,420
GoU Dev	548,787	4,658
Ext Finance	0	0
<b>Total for Department</b>	<b>704,283</b>	<b>33,078</b>
Wage	60,000	15,000
Non-Wage	95,495	13,420



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**VOTE: 917** Pader District

**Quarter 1**

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GoU Dev	548,787	4,658
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 1

**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: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,930	0
<b>Total for Budget Output</b>	<b>13,930</b>	<b>0</b>
Wage	0	0
Non-Wage	13,930	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
224010 Protective Gear	5,000	0
225202 Environment Impact Assessment for Capital Works	15,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 917** Pader District

**Quarter 1**

*Department: 090 Natural Resources*

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	94,112
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	1,200	0
223005 Electricity	200	0
227001 Travel inland	21,800	0
<b>Total for Budget Output</b>	<b>405,500</b>	<b>94,112</b>
Wage	380,000	94,112
Non-Wage	25,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>439,430</b>	<b>94,112</b>
Wage	380,000	94,112
Non-Wage	59,430	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 1

**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: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Meetings of the special interest groups ( Women council, Youth council meeting did Disability council, Older person council held) and matters of not take place as planned concern to the groups discussed

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	42,896
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	900	225
223006 Water	900	225
227001 Travel inland	127,164	13,111
228002 Maintenance-Transport Equipment	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0

**VOTE: 917** Pader District

**Quarter 1**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
282101 Donations	160,000	0	
<b>Total for Budget Output</b>	<b>484,829</b>	<b>57,207</b>	
Wage	175,865	42,896	
Non-Wage	308,964	14,311	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>514,829</b>	<b>57,207</b>	
Wage	175,865	42,896	
Non-Wage	308,964	14,311	
GoU Dev	0	0	
Ext Finance	30,000	0	

**VOTE: 917** Pader District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	issue Paper for formulation of District development Plan IV compiled and stake holder engagement done	nil
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
	NA	
<b>PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,000	8,085	
221002 Workshops, Meetings and Seminars	20,000	5,000	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221009 Welfare and Entertainment	12,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	
221012 Small Office Equipment	6,000	1,500	
221016 Systems Recurrent costs	20,000	5,000	
223005 Electricity	800	200	
223006 Water	800	200	
224011 Research Expenses	12,000	3,000	
227001 Travel inland	20,000	5,499	
227004 Fuel, Lubricants and Oils	2,400	600	
228001 Maintenance-Buildings and Structures	2,000	0	
<b>Total for Budget Output</b>	<b>145,000</b>	<b>35,584</b>	
Wage	35,000	8,085	
Non-Wage	110,000	27,499	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

# VOTE: 917 Pader District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
	Data collection done	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	8,000	0	
222001 Information and Communication Technology Services.	6,000	0	
227001 Travel inland	43,157	19,592	
227004 Fuel, Lubricants and Oils	6,000	0	
312121 Non-Residential Buildings - Acquisition	6,629	0	
<b>Total for Budget Output</b>	<b>69,786</b>	<b>19,592</b>	
Wage	0	0	
Non-Wage	30,000	8,540	
GoU Dev	39,786	11,052	
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**

	Monitoring and supervision done at the Lower Local government	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	9,000	3,000	
225203 Appraisal and Feasibility Studies for Capital Works	20,790	6,930	
225204 Monitoring and Supervision of capital work	16,000	5,333	
227001 Travel inland	14,000	4,666	
<b>Total for Budget Output</b>	<b>59,790</b>	<b>19,929</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	59,790	19,929	
Ext Finance	0	0	
<b>Total for Department</b>	<b>274,576</b>	<b>75,106</b>	
Wage	35,000	8,085	
Non-Wage	140,000	36,039	

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**VOTE: 917** Pader District

**Quarter 1**

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GoU Dev	99,576	30,981
Ext Finance	0	0



# VOTE: 917 Pader District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	25,705	6,153	
221008 Information and Communication Technology Supplies.	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	1,000	0	
227001 Travel inland	35,000	7,250	
<b>Total for Budget Output</b>	<b>68,705</b>	<b>13,403</b>	
Wage	25,705	6,153	
Non-Wage	43,000	7,250	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>68,705</b>	<b>13,403</b>	
Wage	25,705	6,153	
Non-Wage	43,000	7,250	
GoU Dev	0	0	
Ext Finance	0	0	

# VOTE: 917 Pader District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,318	580
227001 Travel inland	1,600	0
<b>Total for Budget Output</b>	<b>7,918</b>	<b>580</b>
Wage	0	0
Non-Wage	7,918	580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,477	2,159
<b>Total for Budget Output</b>	<b>6,477</b>	<b>2,159</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,159
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

**VOTE: 917** Pader District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	500
<b>Total for Budget Output</b>	<b>6,000</b>	<b>500</b>
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,123	280
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	7,295	1,224
<b>Total for Budget Output</b>	<b>17,419</b>	<b>1,504</b>
Wage	0	0
Non-Wage	17,419	1,504
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	2,000	250
<b>Total for Budget Output</b>	<b>4,000</b>	<b>750</b>

**VOTE: 917** Pader District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,214	10,101
<b>Total for Budget Output</b>	<b>47,214</b>	<b>10,101</b>
Wage	47,214	10,101
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

NA

**PIAP Output: 07030201X Product and market information systems developed**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	7,000	1,386
227004 Fuel, Lubricants and Oils	5,000	750
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,886</b>
Wage	0	0
Non-Wage	20,000	2,886
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>109,028</b>	<b>18,479</b>
Wage	47,214	10,101

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**VOTE: 917** Pader District

**Quarter 1**

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Non-Wage	55,337	6,219
GoU Dev	6,477	2,159
Ext Finance	0	0

**VOTE: 917** Pader District**Quarter 1****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
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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)	9,771	0
221011 Printing, Stationery, Photocopying and Binding	11,528	0
312121 Non-Residential Buildings - Acquisition	12,026	0
<b>Total for Budget Output</b>	<b>33,325</b>	<b>0</b>
Wage	0	0
Non-Wage	21,299	0
GoU Dev	12,026	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Pension and gratuity Paid Pension and Gratuity Paid Nil

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	262,393	65,596
<b>Total for Budget Output</b>	<b>262,393</b>	<b>65,596</b>
Wage	262,393	65,596
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 917 Pader District**

**Quarter 1**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

Operational activities facilitated 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)	285,629	2,206
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,491	0
221005 Official Ceremonies and State Functions	10,000	0
221008 Information and Communication Technology Supplies.	9,831	0
221009 Welfare and Entertainment	32,985	500
221011 Printing, Stationery, Photocopying and Binding	123,709	2,278
221012 Small Office Equipment	173,018	500
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	40,000	2,500
225204 Monitoring and Supervision of capital work	18,000	3,750
227001 Travel inland	29,750	13,634
227004 Fuel, Lubricants and Oils	36,000	9,000
228002 Maintenance-Transport Equipment	12,637	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
273104 Pension	1,768,418	429,032
273105 Gratuity	1,197,039	273,000
282101 Donations	2,000	0
312121 Non-Residential Buildings - Acquisition	240,093	0
<b>Total for Budget Output</b>	<b>4,005,599</b>	<b>736,400</b>
Wage	0	0
Non-Wage	3,765,506	736,400
GoU Dev	240,093	0
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 390017 Public Service Performance management**

**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Quarterly performance improvement strategies developed      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221003 Staff Training	15,157	5,000
312235 Furniture and Fittings - Acquisition	18,000	0
<b>Total for Budget Output</b>	<b>33,157</b>	<b>5,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	33,157	5,000
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	430,090
<b>Total for Budget Output</b>	<b>0</b>	<b>430,090</b>
Wage	0	0
Non-Wage	0	342,746
GoU Dev	0	87,343
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

N / A



**VOTE: 917** Pader District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221011 Printing, Stationery, Photocopying and Binding	9,642	0
312121 Non-Residential Buildings - Acquisition	9,916	0
<b>Total for Budget Output</b>	<b>28,558</b>	<b>0</b>
Wage	0	0
Non-Wage	18,642	0
GoU Dev	9,916	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,363,033</b>	<b>1,237,085</b>
Wage	262,393	65,596
Non-Wage	3,805,448	1,079,146
GoU Dev	295,192	92,343
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>		
<b>Budget Output: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16080515X Critical system processes automated</b>		
Payment of salaries, IRAS revenue mobilization	salaries for staff paid, office equipment's purchased, Stationaries purchased, community Mobilised on IRAS	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,192	38,711
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221016 Systems Recurrent costs	45,000	11,250
227001 Travel inland	15,000	12,544
<b>Total for Budget Output</b>	<b>241,192</b>	<b>65,004</b>
Wage	156,192	38,711
Non-Wage	85,000	26,294
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>241,192</b>	<b>65,004</b>
Wage	156,192	38,711
Non-Wage	85,000	26,294
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060503X HIV/AIDS Activities mainstreamed</b>		
NA	NA	
<b>PIAP Output: 16060512X HIV/AIDS Activities mainstreamed</b>		
Salaries, honoraria, ex-gratia paid, PAC,DSC, and other committees facilitated, operation of the statutory body facilitated	NA	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	59,807
211105 Ex-Gratia for Political leaders.	404,580	28,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,000
211107 Boards, Committees and Council Allowances	138,456	57,327
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	6,500	0
221003 Staff Training	2,800	0
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	8,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
227001 Travel inland	22,598	12,449
227004 Fuel, Lubricants and Oils	40,700	3,000
<b>Total for Budget Output</b>	<b>918,428</b>	<b>164,533</b>
Wage	241,794	59,807
Non-Wage	631,382	89,710
GoU Dev	45,252	15,016
Ext Finance	0	0
<b>Total for Department</b>	<b>918,428</b>	<b>164,533</b>
Wage	241,794	59,807

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**VOTE: 917** Pader District

**Quarter 1**

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Non-Wage	631,382	89,710
GoU Dev	45,252	15,016
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Payment of salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	757,584	189,396
<b>Total for Budget Output</b>	<b>757,584</b>	<b>189,396</b>
Wage	757,584	189,396
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

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

Training Farmers and conducting farm visit, Agricultural Equipments and chemicals, Field staff quarterly meetings with subject matter specialist, 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)	24,984	1,460
221002 Workshops, Meetings and Seminars	73,320	0
221009 Welfare and Entertainment	723	0
221011 Printing, Stationery, Photocopying and Binding	11,376	1,675
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	3,199	0
224003 Agricultural Supplies and Services	0	0
227004 Fuel, Lubricants and Oils	50,249	12,562
228002 Maintenance-Transport Equipment	22,623	0

**VOTE: 917 Pader District**

**Quarter 1**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>187,075</b>
	Wage	0
	Non-Wage	187,075
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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

Payment of salaries, Farmers field schools, Farmers Irrigation demonstration, Farmers awareness creation for uptake of Irrigation Farming, Enhancing farmers capacity for the uptake of irrigated agriculture, Monitoring and supervision of irrigation farms, Enhancing LG capacity to support Irrigated Agriculture, Monitoring and Supervision of the oil seed project, farmers awareness creation for the uptake of the oil seed project, Coordination and office operation..

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,120	59,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,974	1,150
221001 Advertising and Public Relations	23,200	0
221002 Workshops, Meetings and Seminars	12,750	0
221003 Staff Training	3,720	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	8,843	91
221017 Membership dues and Subscription fees.	10,000	3,333
222001 Information and Communication Technology Services.	2,960	0
224001 Medical Supplies and Services	1,250	0
224003 Agricultural Supplies and Services	50,000	0

**VOTE: 917 Pader District**

**Quarter 1**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	4,200	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	71,928	300
227004 Fuel, Lubricants and Oils	23,103	1,452
228002 Maintenance-Transport Equipment	4,560	0
312121 Non-Residential Buildings - Acquisition	12,052	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	479,319	0
<b>Total for Budget Output</b>	<b>965,679</b>	<b>65,604</b>
Wage	237,120	59,279
Non-Wage	43,467	2,693
GoU Dev	685,092	3,633
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221014 Bank Charges and other Bank related costs	54	0
227001 Travel inland	80,000	0
<b>Total for Budget Output</b>	<b>209,054</b>	<b>0</b>
Wage	0	0
Non-Wage	209,054	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,119,391</b>	<b>270,847</b>
Wage	994,704	248,675

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**VOTE: 917** Pader District

**Quarter 1**

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Non-Wage	439,595	18,540
GoU Dev	685,092	3,633
Ext Finance	0	0



**VOTE: 917 Pader District**

**Quarter 1**

*Department: 050 Health*

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

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
225204 Monitoring and Supervision of capital work	18,271	0
312121 Non-Residential Buildings - Acquisition	313,000	0
313121 Non-Residential Buildings - Improvement	34,155	0
<b>Total for Budget Output</b>	<b>365,426</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	365,426	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

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)	500,000	0
227001 Travel inland	400,000	6,023
227004 Fuel, Lubricants and Oils	400,000	0
<b>Total for Budget Output</b>	<b>1,300,000</b>	<b>6,023</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,300,000	6,023

Budget Output: 320165 Primary Health care services

**VOTE: 917** Pader District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

NA NA

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

Payment of salaries, transfer of PHC funds to lower HC, NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,302,827	1,325,399
263308 Sector Conditional Grant (Non-Wage)	637,120	159,280
<b>Total for Budget Output</b>	<b>5,939,947</b>	<b>1,484,679</b>
Wage	5,302,827	1,325,399
Non-Wage	637,120	159,280
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: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Operation of the health department facilitated 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)	12,796	2,170
221002 Workshops, Meetings and Seminars	6,000	500
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	9,500	2,375
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,500	625
223005 Electricity	1,000	250
223006 Water	1,000	150

**VOTE: 917** Pader District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,500	3,803
227004 Fuel, Lubricants and Oils	26,280	4,820
228002 Maintenance-Transport Equipment	12,000	3,000
<b>Total for Budget Output</b>	<b>92,576</b>	<b>19,193</b>
Wage	0	0
Non-Wage	92,576	19,193
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,697,949</b>	<b>1,509,895</b>
Wage	5,302,827	1,325,399
Non-Wage	729,696	178,473
GoU Dev	365,426	0
Ext Finance	1,300,000	6,023

# VOTE: 917 Pader District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	9,418,358	2,353,276
225204 Monitoring and Supervision of capital work	7,483	0
227001 Travel inland	4	0
228001 Maintenance-Buildings and Structures	81,317	0
312121 Non-Residential Buildings - Acquisition	32,352	0
312235 Furniture and Fittings - Acquisition	28,500	0
<b>Total for Budget Output</b>	<b>9,568,013</b>	<b>2,353,276</b>
Wage	9,418,358	2,353,276
Non-Wage	0	0
GoU Dev	149,655	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

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

Capitation grant transferred to Primary Schools for Q1      NA

**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)	1,948,350	554,857
<b>Total for Budget Output</b>	<b>1,948,350</b>	<b>554,857</b>
Wage	0	0
Non-Wage	1,948,350	554,857
GoU Dev	0	0

**VOTE: 917** Pader District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

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

Capitation grant transferred to secondary schools for Q1 NA

**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)	725,544	239,797
<b>Total for Budget Output</b>	<b>725,544</b>	<b>239,797</b>
Wage	0	0
Non-Wage	725,544	239,797
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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

NA

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,333,973	833,203
221008 Information and Communication Technology Supplies.	165,000	0
224001 Medical Supplies and Services	56,047	0
<b>Total for Budget Output</b>	<b>3,555,020</b>	<b>833,203</b>
Wage	3,333,973	833,203
Non-Wage	0	0
GoU Dev	221,047	0

**VOTE: 917** Pader District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Salaries paid for tutors at the tertiary institutions for Q1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,563	282,134
<b>Total for Budget Output</b>	<b>1,128,563</b>	<b>282,134</b>
Wage	1,128,563	282,134
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)	290,515	96,838
<b>Total for Budget Output</b>	<b>290,515</b>	<b>96,838</b>
Wage	0	0
Non-Wage	290,515	96,838
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

**VOTE: 917** Pader District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	43,648	10,912
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Budget Output</b>	<b>53,648</b>	<b>13,412</b>
Wage	0	0
Non-Wage	53,648	13,412
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** *US\$ Thousand*

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

**Budget Output: 120007 Support Services**

N / A





**VOTE: 917** Pader District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	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	91,042	22,734
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	41,400	10,350
227004 Fuel, Lubricants and Oils	45,499	10,125
<b>Total for Budget Output</b>	<b>181,941</b>	<b>44,208</b>
Wage	91,042	22,734
Non-Wage	90,899	21,475
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	11,750
221011 Printing, Stationery, Photocopying and Binding	860	215
221012 Small Office Equipment	640	160
221017 Membership dues and Subscription fees.	1,500	375
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>53,000</b>	<b>13,250</b>
Wage	0	0

**VOTE: 917** Pader District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	53,000 13,250
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

Special Need office facilitated for Q1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,400	1,600
<b>Total for Budget Output</b>	<b>6,400</b>	<b>1,600</b>
Wage	0	0
Non-Wage	6,400	1,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,572,921</b>	<b>4,435,976</b>
Wage	13,971,936	3,491,348
Non-Wage	4,230,283	944,628
GoU Dev	370,702	0
Ext Finance	0	0

**VOTE: 917** Pader District

**Quarter 1**

*Department: 070 Roads and Engineering*

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	486,402	0
<b>Total for Budget Output</b>	<b>486,402</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	486,402	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	16,800	1,605
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0
228004 Maintenance-Other Fixed Assets	7,000	0
<b>Total for Budget Output</b>	<b>66,800</b>	<b>1,605</b>
Wage	0	0
Non-Wage	66,800	1,605
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

**VOTE: 917 Pader District**

**Quarter 1**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,044,038	42,633
263402 Transfer to Other Government Units	208,518	15,000
<b>Total for Budget Output</b>	<b>1,252,556</b>	<b>57,633</b>
Wage	0	0
Non-Wage	1,252,556	57,633
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	89,804
221008 Information and Communication Technology Supplies.	3,600	900
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,228	1,057
221017 Membership dues and Subscription fees.	950	0
222001 Information and Communication Technology Services.	9,000	2,225
223001 Property Management Expenses	1,380	345
223005 Electricity	1,200	300
223006 Water	1,200	300
225203 Appraisal and Feasibility Studies for Capital Works	16,000	0
225204 Monitoring and Supervision of capital work	29,200	0
227001 Travel inland	18,820	1,360
228001 Maintenance-Buildings and Structures	4,000	0

# VOTE: 917 Pader District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>452,578</b> <b>97,041</b>
	Wage	360,000      89,804
	Non-Wage	52,578      7,237
	GoU Dev	40,000      0
	Ext Finance	0      0

**Service Area: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	198,834	0
<b>Total for Budget Output</b>	<b>198,834</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	198,834	0
Ext Finance	0	0

**Budget Output: 260003 Feasibility and Detailed engineering studies**

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	35,000	1,428
312229 Other ICT Equipment - Acquisition	7,600	0
<b>Total for Budget Output</b>	<b>45,600</b>	<b>1,428</b>
Wage	0	0
Non-Wage	20,000	1,428

**VOTE: 917** Pader District

**Quarter 1**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	25,600 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>2,502,770 157,707</b>
	Wage	360,000 89,804
	Non-Wage	1,391,934 67,903
	GoU Dev	750,836 0
	Ext Finance	0 0

**VOTE: 917 Pader District**

**Quarter 1**

*Department: 080 Water*

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

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	15,000
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	588	0
221011 Printing, Stationery, Photocopying and Binding	2,905	868
221012 Small Office Equipment	1,600	300
222001 Information and Communication Technology Services.	1,208	302
223005 Electricity	400	100
223006 Water	400	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
225202 Environment Impact Assessment for Capital Works	4,996	0
225204 Monitoring and Supervision of capital work	32,534	0
227001 Travel inland	59,600	15,340
227004 Fuel, Lubricants and Oils	23,743	1,068
228002 Maintenance-Transport Equipment	15,000	0
312121 Non-Residential Buildings - Acquisition	26,233	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	224,088	0
312139 Other Structures - Acquisition	249,488	0
<b>Total for Budget Output</b>	<b>704,283</b>	<b>33,078</b>
Wage	60,000	15,000
Non-Wage	95,495	13,420
GoU Dev	548,787	4,658
Ext Finance	0	0
<b>Total for Department</b>	<b>704,283</b>	<b>33,078</b>

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**VOTE: 917** Pader District

**Quarter 1**

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Wage	60,000	15,000
Non-Wage	95,495	13,420
GoU Dev	548,787	4,658
Ext Finance	0	0



**VOTE: 917** Pader District

**Quarter 1**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 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
225204 Monitoring and Supervision of capital work	13,930	0
<b>Total for Budget Output</b>	<b>13,930</b>	<b>0</b>
Wage	0	0
Non-Wage	13,930	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

demarcation of wet lands NA

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

Planting trees NA

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

Passing and enforcement of forestry by laws NA

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

Item	Approved Budget	Spent
224010 Protective Gear	5,000	0
225202 Environment Impact Assessment for Capital Works	15,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0

**VOTE: 917 Pader District**

**Quarter 1**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	94,112
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	1,200	0
223005 Electricity	200	0
227001 Travel inland	21,800	0
<b>Total for Budget Output</b>	<b>405,500</b>	<b>94,112</b>
Wage	380,000	94,112
Non-Wage	25,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>439,430</b>	<b>94,112</b>
Wage	380,000	94,112
Non-Wage	59,430	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 1

**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: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

Office utilities procured for running office NA

**PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

Meeting of special interest groups organized and conducted, Meetings of the special interest groups ( Women council, Youth council meeting did Cases relating to children recieved and attended to, Cases Disability council, Older person council held) and matters of not take place as planned relating to SGBV managed in a timely manner. concern to the groups discussed

**PIAP Output: 15020301X Diaspora engagement policy developed & implemented**

Staff salaries paid on a monthly basis, Youth and women NA groups mobilised and mentored to generate suitable livelihood projects

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	42,896
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

**VOTE: 917** Pader District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	900	225
223006 Water	900	225
227001 Travel inland	127,164	13,111
228002 Maintenance-Transport Equipment	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
282101 Donations	160,000	0
<b>Total for Budget Output</b>	<b>484,829</b>	<b>57,207</b>
Wage	175,865	42,896
Non-Wage	308,964	14,311
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>514,829</b>	<b>57,207</b>
Wage	175,865	42,896
Non-Wage	308,964	14,311
GoU Dev	0	0
Ext Finance	30,000	0

# VOTE: 917 Pader District

Quarter 1

**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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

LLG Performance Assessment	Lower Local government performance assessment Done and Higher Local government assessment done	NiL
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

GBV data collection	NA
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1 administrative data collected	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	8,085
221002 Workshops, Meetings and Seminars	20,000	5,000
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221012 Small Office Equipment	6,000	1,500
221016 Systems Recurrent costs	20,000	5,000
223005 Electricity	800	200
223006 Water	800	200
224011 Research Expenses	12,000	3,000
227001 Travel inland	20,000	5,499
227004 Fuel, Lubricants and Oils	2,400	600
228001 Maintenance-Buildings and Structures	2,000	0
<b>Total for Budget Output</b>	<b>145,000</b>	<b>35,584</b>
Wage	35,000	8,085
Non-Wage	110,000	27,499
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917** Pader District

Quarter 1

**Department: 110 Planning**

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

Data collection	Data collection done	Nil
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	43,157	19,592
227004 Fuel, Lubricants and Oils	6,000	0
312121 Non-Residential Buildings - Acquisition	6,629	0
<b>Total for Budget Output</b>	<b>69,786</b>	<b>19,592</b>
Wage	0	0
Non-Wage	30,000	8,540
GoU Dev	39,786	11,052
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**

Environmental impact assessment for capital works done	Nil
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	20,790	6,930
225204 Monitoring and Supervision of capital work	16,000	5,333
227001 Travel inland	14,000	4,666
<b>Total for Budget Output</b>	<b>59,790</b>	<b>19,929</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 917** Pader District

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	59,790
	Ext Finance	0
	<b>Total for Department</b>	<b>274,576</b>
	Wage	35,000
	Non-Wage	140,000
	GoU Dev	99,576
	Ext Finance	0
		<b>75,106</b>

# VOTE: 917 Pader District

Quarter 1

**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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Auditing 1/4 of the government entities within the district      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	6,153
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	35,000	7,250
<b>Total for Budget Output</b>	<b>68,705</b>	<b>13,403</b>
Wage	25,705	6,153
Non-Wage	43,000	7,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,705</b>	<b>13,403</b>
Wage	25,705	6,153
Non-Wage	43,000	7,250
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 917** Pader District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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	6,318	580
227001 Travel inland	1,600	0
<b>Total for Budget Output</b>	<b>7,918</b>	<b>580</b>
Wage	0	0
Non-Wage	7,918	580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,477	2,159
<b>Total for Budget Output</b>	<b>6,477</b>	<b>2,159</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,159
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

# VOTE: 917 Pader District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	500
<b>Total for Budget Output</b>	<b>6,000</b>	<b>500</b>
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190001 Private sector coordination**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,123	280
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	7,295	1,224
<b>Total for Budget Output</b>	<b>17,419</b>	<b>1,504</b>
Wage	0	0
Non-Wage	17,419	1,504
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

# VOTE: 917 Pader District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	2,000	250
<b>Total for Budget Output</b>	<b>4,000</b>	<b>750</b>
Wage	0	0
Non-Wage	4,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Monthly payment of salaries to all departmental staff paid. NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,214	10,101
<b>Total for Budget Output</b>	<b>47,214</b>	<b>10,101</b>
Wage	47,214	10,101
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

25 NA

**PIAP Output: 07030201X Product and market information systems developed**

5 NA

**VOTE: 917** Pader District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	7,000	1,386
227004 Fuel, Lubricants and Oils	5,000	750
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,886</b>
Wage	0	0
Non-Wage	20,000	2,886
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>109,028</b>	<b>18,479</b>
Wage	47,214	10,101
Non-Wage	55,337	6,219
GoU Dev	6,477	2,159
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 1****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: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	15	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105X Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	All the Ugx 571,018,000	

**Department: 040 Production and Marketing****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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	4	

**VOTE: 917 Pader District****Quarter 1****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****PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained	Number	456	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	20	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of research studeis undertaken	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of farmers accessing training and skilling centres	Number	500	

**VOTE: 917** Pader District

Quarter 1

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

**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****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	24	formulation of the district

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	10	Administrative data collected

**PIAP Output : 1801051103X Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	23	

**PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	13	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

**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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	20	1 monitoring and supervision

**VOTE: 917 Pader District**

**Quarter 1**

**Department: 120 Internal Audit**

**Service Area: 10 Compliance**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	156	



**VOTE: 917 Pader District****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236879 Atanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,985	1,496
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	3,995
<b>LCIII: 236880 Pader Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)	0	400,000	6,023
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGAGO REFUGEE P.S	Agago Refugee PS	Programme Conditional Grant - Non Wage Recurrent	0	18,127	5,166
KILAK CORNER P.S	Kilak Corner P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,780	7,632
PADER ONGANY P.S	PADER ONGANY P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,562	3,865
AGORA P.S	AGORA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,305	4,077

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 236880 Pader 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	Laminokiga	Programme Conditional Grant - Development		7,200	0
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**LCIII: 236881 Lapul Subcounty**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

**Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Hospital	Retention for Awere ART clinic	Programme Conditional Grant - Development		2,694	0
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**Budget Output: 320165 Primary Health care services**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

LAWIYE ADUL HC II	LAWIYE ADUL HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
Dure HC II	Dure HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
Lapul	Lapul	Programme Conditional Grant - Non Wage Recurrent	0	4,666	1,166
Lapul	Lapul	Programme Conditional Grant - Non Wage Recurrent	0	15,980	3,995

**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)**

KOYOLALOGI P.S	KOYOLALOGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,089	5,155
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# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236881 Lapul Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GORE P.S	GORE P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,911	7,955
LANYATIDO P.S	LANYATIDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,472	4,694
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Gulangera	Programme Conditional Grant - Development		7,200	0
<b>LCIII: 236882 Awere Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention for Awere ART clinic		Programme Conditional Grant - Development		8,958	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	3,995
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	3,995
WIPOLO HEALTH CENTRE	WIPOLO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998

**VOTE: 917 Pader District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236882 Awere Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,002	3,501
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,446	4,112
Angole	Angole	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
Amilobo HC II	Amilobo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Kizito P/S	St.kizito PS	Programme Conditional Grant - Non Wage Recurrent	0	25,747	7,338
BOLO AGWENG P.S.	Bolo Agweng P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,471	5,834
Lutini P/S	Lutini P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,205	1,768
ATEDE P.S	ATEDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,162	3,751
ANGOLE P.S	ANGOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,394	3,247
BOLO P.S	BOLO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,535	3,857

**VOTE: 917** Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236883 Puranga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of constructions under		Programme Conditional Grant - Development		3,271	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Replacement of ceiling board at Puranga HC III		Programme Conditional Grant - Development		0	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Oret	Oret	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
Ogonyo HC II	Ogonyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAMINICWIDA P.S	Laminicwida PS	Programme Conditional Grant - Non Wage Recurrent	0	16,676	4,753
LOBOROM P.S	Loborom P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,919	3,682
ORET CENTRAL P.S	Oret Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,923	5,108
ABALOKODI P.S	ABALOKODI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,640	4,742
ODUM P.S	ODUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,062	5,148

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 236883 Puranga 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	Oraciny Yacinto	Programme Conditional Grant - Development		24,400	0
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**LCIII: 236884 Pajule 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)**

Lagile HC II	Lagile HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
Oguta HC II	Oguta HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,292	2,573
Ogago HC II	Ogago HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	42,075	10,519
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	79,901	19,975
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	3,995
ORYANG HC II	ORYANG HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998

**VOTE: 917** Pader District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236884 Pajule Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WANDUKU P.S	Wanduku P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,806	5,360
AWAL P.S	Awal P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,050	2,579
OTOK P.7 SCHOOL	OTOK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	5,665	1,615
LAMOGI PALENGA P.S	LAMOGI PALENGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,399	7,239
OGUTA P.S	OGUTA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,047	5,999
AMOKO-LAGWAI P.S	AMOKO-LAGWAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,076	4,297
ANGAKOTOKE P.S	ANGAKOTOKE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,224	2,914
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Ogole Otok	Programme Conditional Grant - Development		7,200	0

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236885 Acholi Bur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Completion of staff house at Okinga HC III	Programme Conditional Grant - Development		69,449	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Okinga HC III	Okinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,681	3,681
Okinga HC III	Okinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	3,995
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUKOR NORTH P.S	LUKOR NORTH P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,582	5,866
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATANGA GIRLS S.S	Atanga Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	68,720	22,678



# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236885 Acholi Bur Subcounty

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

Item: 227001 Travel inland

Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	43,648	10,912
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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: 260013 Infrastructure Planning

Item: 225204 Monitoring and Supervision of capital work

Project supervision and monitoring	Okinga-Adoo Rd	Locally Raised Revenues	0	48,000	0
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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	Lubyee	Programme Conditional Grant - Development		24,400	0
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		7,200	0

LCIII: 236886 Pader Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

Item: 221005 Official Ceremonies and State Functions

Official function - Assorted Equipment		Locally Raised Revenues	0	10,000	0
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**VOTE: 917 Pader District**

**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	district Headquarters	District Unconditional Grant Non-Wage	0	18,227	4,556
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	4,001	1,000
<b>Item: 221020 Litigation and related expenses</b>					
Legal representation in court cases	District Headquarter	District Unconditional Grant Non-Wage	0	20,000	5,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Lower Local Government	district Headquarters	District Unconditional Grant Non-Wage	0	30,000	7,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District Headquarter	District Unconditional Grant Non-Wage	0	29,070	7,268
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Headquarter	District Unconditional Grant Non-Wage	0	36,000	9,000
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses		Locally Raised Revenues	0	2,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	Initial stage	15,157	5,000
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	CAO'S Office, Registry, PS office	District Discretionary Equalisation Development Grant		18,000	0

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Headquarters	Locally Raised Revenues	0	15,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District Headquarter	District Unconditional Grant Non-Wage	0	10,000	2,500
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Generator Fuel	District Headquarter	District Unconditional Grant Non-Wage	0	15,000	3,750
IFMS Recurrent costs - Antivirus Software License	District Headquarters	District Unconditional Grant Non-Wage	0	30,000	7,500
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		District Unconditional Grant Non-Wage	0	16,000	0
Allowances for the office operation		District Unconditional Grant Non-Wage	0	24,000	6,000
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances for Boards and commisions		District Discretionary Equalisation Development Grant	0	150,000	126,934
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances		Locally Raised Revenues	0	2,800	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage	0	3,000	750

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	8,000	0
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Assorted Food Items		Locally Raised Revenues	0	8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	14,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	32,000	24,898
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	57,400	6,000
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for supervision and coordination (DPO, DAO, DVO,DFO, SAE)	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	18,984	4,746
Allowances for joint monitoring and supervision	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	73,320	0

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	0	723	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	11,376	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	150
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	3,199	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	50,249	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	22,623	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for supervision and cordination		Programme Conditional Grant - Non Wage Recurrent	0	20,248	0
Allowances for contract process		Programme Conditional Grant - Non Wage Recurrent		5,700	0

**VOTE: 917 Pader District**

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Talk Shows		Programme Conditional Grant - Development		23,200	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Agriculture		Programme Conditional Grant - Development		3,720	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	0	0
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	731	0
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	16,955	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
National Farmers Leadership Center kampingisa fees		Programme Conditional Grant - Development		10,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	2,960	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	production department	Locally Raised Revenues		50,000	0

**VOTE: 917** Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Joint Supervision and monitoring DEC, Sector and Technical staff		Programme Conditional Grant - Development		4,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	30,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	800lts Fuel for Executive supervision	Programme Conditional Grant - Non Wage Recurrent	0	34,592	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	4,560	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Production department	Locally Raised Revenues		24,104	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Procurement and installation of irrigation equipment, including accompanying supplier manuals and training.		Programme Conditional Grant - Development		476,319	0
Operationalisation of the demos		Programme Conditional Grant - Development		3,000	0
Establishment of 1No. Irrigation demonstration site		Programme Conditional Grant - Development		0	0

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Parish model grant -Parish chief allowances		Programme Conditional Grant - Non Wage Recurrent	0	114,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,968	2,242
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	3,995
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for DHO operation		Locally Raised Revenues	0	13,592	4,340
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	9,500	2,375
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	750



# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	2,500	6,250
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 223006 Water</b>					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,000	150
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	13,500	3,803
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	36,000	9,640
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	DEO office	Programme Conditional Grant - Development		4	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Renovation of Lukwor P/S	Programme Conditional Grant - Development	0	81,317	0

**VOTE: 917** Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for guidance and counselling officer		District Unconditional Grant Non-Wage	0	3,600	900
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of construction work in schools		Programme Conditional Grant - Non Wage Recurrent	0	52,352	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	955,976	0
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
PLE Top up		Locally Raised Revenues	0	10,000	0
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for MDD activities		Programme Conditional Grant - Non Wage Recurrent	0	12,000	11,750
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	860	215
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	640	160
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership subscription for sports		Programme Conditional Grant - Non Wage Recurrent	0	1,500	375

**VOTE: 917 Pader District**

**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	3,000	750
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,800	3,200
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Works	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,600	3,210
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,800,000	85,265
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		288,077	0

**VOTE: 917** Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to CAR Sub counties Acholi-Bur, Angagura, Atanga, Awere Kilak (Pader), Laguti, Lapul, Latanya, Ogom, Pajule, Puranga	District roads	Other Transfers from Central Government Uganda Road Fund (URF)		92,499	0
Transfer to Pader TC roads	Urban roads Pader	Other Transfers from Central Government Uganda Road Fund (URF)	0	116,019	15,000
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Works	Programme Conditional Grant - Non Wage Recurrent	0	3,600	900
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Works Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,800	450
Welfare - Water	Works Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Works dept	Programme Conditional Grant - Non Wage Recurrent	0	4,228	1,057
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Works Dept	Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,225
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Works Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,380	345
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Works Department	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills	Works Department	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Works ept	Locally Raised Revenues	0	22,734	4,080
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of Teachers Resource Centre	Pade District HQ	District Discretionary Equalisation Development Grant		85,800	0
Renovation of Council Block	District HQs	District Discretionary Equalisation Development Grant		113,034	0
<b>Budget Output: 260003 Feasibility and Detailed engineering studies</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Works Dept	Programme Conditional Grant - Non Wage Recurrent	0	40,000	2,856
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Works Department Offices	Programme Conditional Grant - Development		7,600	0

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	500	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	0	588	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	luna	Programme Conditional Grant - Non Wage Recurrent		0	0
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Office Supplies - Assorted Printing Materials and Consumables	DWO office	Programme Conditional Grant - Non Wage Recurrent	0	3,400	1,136
Office Supplies - Assorted Materials and Consumables	DWO	Programme Conditional Grant - Non Wage Recurrent		10	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,600	300
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,208	302
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	400	100

**VOTE: 917 Pader District**

**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	400	100
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	DWO Office	Programme Conditional Grant - Development	0	4,996	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
supervision of Boreholes drilling and Rehabilitation	DWO office	Programme Conditional Grant - Non Wage Recurrent	0	35,580	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	dwo offiow	Programme Conditional Grant - Non Wage Recurrent		0	0
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	135,000	33,750
Travel Inland - Allowances	DWO office	Programme Conditional Grant - Non Wage Recurrent	0	27,000	0
Travel Inland - Allowances	DWO OFFICE	Programme Conditional Grant - Non Wage Recurrent		0	0
Travel Inland - Allowances	DWO	Programme Conditional Grant - Non Wage Recurrent	0	14,014	12,270
Travel Inland - Allowances	DWO	Programme Conditional Grant - Non Wage Recurrent		2,786	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	37,105	3,204
Fuel, Oils and Lubricants - Fuel Expenses	DWO office	Programme Conditional Grant - Non Wage Recurrent		0	0
Fuel, Oils and Lubricants - Fuel Expenses	DWO office	Programme Conditional Grant - Non Wage Recurrent		0	0
Fuel, Oils and Lubricants - Diesel	DWO	Programme Conditional Grant - Non Wage Recurrent	0	17,444	0

**VOTE: 917 Pader District**

**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DWO	Programme Conditional Grant - Non Wage Recurrent	0	12,217	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	dwo office	Programme Conditional Grant - Development		13,888	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	50,400	0



# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Luna	External Financing United Nations Population Fund (UNPF)		30,000	0
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,000	450
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,000	450
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	60,000	65,555
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	228,726	214,481
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	3,000	750
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Unconditional Grant Non-Wage	0	40,000	10,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	1,000

**VOTE: 917 Pader District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District headquarters	District Unconditional Grant Non-Wage	0	24,000	6,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	2,000
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	12,000	3,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	District headquarters	District Unconditional Grant Non-Wage	0	12,000	3,000
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Training and Capacity Building	District headquarters	District Unconditional Grant Non-Wage	0	8,000	2,000
PBS Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	2,500
PBS Review and Meetings	DistrictHeadquarters	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District headquarters	District Unconditional Grant Non-Wage	0	800	200
<b>Item: 223006 Water</b>					
Water - Utility Bills	District Headquarters	District Unconditional Grant Non-Wage	0	800	200
<b>Item: 224011 Research Expenses</b>					
Data collection for development of District development Plan IV	District Headquarters	District Unconditional Grant Non-Wage	0	12,000	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	2,500

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	2,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District headquarters	District Unconditional Grant Non-Wage	0	4,800	1,200
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	0	8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	All the 23 LLG	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Data Collection and Analysis	All 23 Lower Local Government	District Discretionary Equalisation Development Grant	Initial stage	66,313	22,104
Travel Inland - Backstopping Trips	All 23 LLG	District Discretionary Equalisation Development Grant	0	20,000	17,080
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Headquarters	Locally Raised Revenues	0	6,000	0

**VOTE: 917** Pader District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	All the project sites	District Discretionary Equalisation Development Grant		0	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	All the project area	District Discretionary Equalisation Development Grant		0	0
Feasibility Studies or Screening of Projects - Feasibility Study	District Headquarters	District Discretionary Equalisation Development Grant	initial stage	10,000	3,333
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	District Discretionary Equalisation Development Grant	initial stage	10,790	3,597
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works in all the District	All the 23 LLG	District Discretionary Equalisation Development Grant		0	0
Monitoring and supervision of capital works in all the Lower Local government	All Lower Local Government	District Discretionary Equalisation Development Grant	0	16,000	5,333
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	All the 23 LLG	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Review of Local Government Workplans	Performance assessment at LLG	District Discretionary Equalisation Development Grant	initial stage	14,000	4,666

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 236886 Pader Town Council**

**Department: 120 Internal Audit**

**Service Area: 10 Compliance**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000024 Compliance and Enforcement Services**

**Item: 227001 Travel inland**

Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	44,000	8,000
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	26,000	6,500

**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: 221002 Workshops, Meetings and Seminars**

Workshops, Meetings, Seminars - Training (Others)	District HQ	Locally Raised Revenues	0	8,000	0
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	4,636	1,159

**Item: 227001 Travel inland**

Workshops, Meetings, Seminars - Training (Others)	District HQ	Locally Raised Revenues	0	1,600	0
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**SubProgramme: 02 Infrastructure, Product Development and Conservation**

**Budget Output: 120014 Protection, Development and Maintenance Services**

**Item: 221002 Workshops, Meetings and Seminars**

Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development	0	6,477	2,159
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**SubProgramme: 03 Regulation and Skills Development**

**Budget Output: 120015 Heritage Conservation Education and Awareness**

**Item: 221002 Workshops, Meetings and Seminars**

Workshops, Meetings, Seminars - Training (Others)	District HQ	Locally Raised Revenues	0	4,000	1,000
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# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 190001 Private sector coordination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,123	280
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	9,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	4,800	0
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	9,791	2,448
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	400	100
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	1,600	400
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues	0	2,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues	0	2,000	500
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	8,000	0
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	6,000	1,500

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	0	12,000	2,772
Travel Inland - Expenses		Locally Raised Revenues	0	2,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues	0	4,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues	0	6,000	1,499
<b>LCIII: 236887 Ogom Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ogom	Ogom	Programme Conditional Grant - Non Wage Recurrent	0	10,439	2,610
Ogom HC III	Ogom	Programme Conditional Grant - Non Wage Recurrent	0	15,980	3,995

**VOTE: 917** Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236887 Ogom Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGOM TELELA P.S	Ogom Telela P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,450	3,833
OPOLACEN P.S.	OPOLACEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,312	6,359
PADER LABONGO P.S	PADER LABONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,588	5,013
PADER OGOM P.S	PADER OGOM P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,419	2,969
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Ogom market in ogom sub county	Programme Conditional Grant - Development		26,233	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Pader Oket	Programme Conditional Grant - Development		24,400	0
<b>LCIII: 236888 Angangura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Angangura HC III	Angangura HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,160	2,790



# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236888 Angangura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ASWA RANCH HC II	ASWA RANCH HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
Angagura HC III	Angagura HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	3,995
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGOM P.S	Ogom P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,747	3,348
ANGAGURA P.S	Angagura P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,272	4,922
ARUU FALIS P.S	ARUU FALIS P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,643	5,883
JUPA P.S	JUPA P.S	Programme Conditional Grant - Non Wage Recurrent	0	39,034	11,125
LAPARANAT P.S	LAPARANAT P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,682	1,904
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Ogom-Burlobo Rd; Angagura-Abilionino RD	Other Transfers from Central Government National Oil Seeds Project		16,000	0

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236888 Angangura Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Laparanat	Programme Conditional Grant - Development		7,200	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	retention for construction of angagura subcounty	District Discretionary Equalisation Development Grant		6,629	0
<b>LCIII: 236889 Latanya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	3,995
ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	15,650	3,995
LATANYA HEALTH CENTRE II	LATANYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
Bolo HC II	Bolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
LATIGI HC II	LATIGI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998

**VOTE: 917 Pader District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236889 Latanya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WANG OPOK P.S	Wang opok PS	Programme Conditional Grant - Non Wage Recurrent	0	12,677	3,613
Amoko P/S	Amoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,724	4,481
WILI WILI P.S	Wiliwili PS	Programme Conditional Grant - Non Wage Recurrent	0	24,054	6,855
Latayi P/S	Latayi P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,168	6,603
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Computers for Latanya Seed	Programme Conditional Grant - Development	0	165,000	0
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Laboratory Equipment	Laboratory aparatus for Latanya Seed	Programme Conditional Grant - Development	0	56,047	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Wangikula	Programme Conditional Grant - Development		24,400	0

**VOTE: 917 Pader District**

**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236890 Laguti Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAKEYO HC II	PAKEYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
PAIBWOR HC II	PAIBWOR HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
Alim HC II	Alim HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	3,995
LAWIRE HEALTH CENTRE II	LAWIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TUMALYEC P.S	Tumalyec P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,607
LAJENG P.S	Lajeng P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,857	5,659
LAGUTI P.S	LAGUTI P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,276	7,489

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236890 Laguti Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of Pipe Water System in the two rural growth centers	Lagile and Oguta rural growth centres	Programme Conditional Grant - Development		224,088	0
<b>LCIII: 273767 Paiula</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Paiula HC II	Paiula HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Wang Anyena	Programme Conditional Grant - Development		24,400	0
Water - System Fixtures, Fittings and Maintenance	Lyec juro	Programme Conditional Grant - Development		7,200	0

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 273768 Porogali**

**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		Programme Conditional Grant - Development		24,400	0
Water - System Fixtures, Fittings and Maintenance	Wanglakila	Programme Conditional Grant - Development		7,200	0

**LCIII: 273769 Pukor**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

**Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Hospital	construction of drainable latrine at Pukor HC III	Programme Conditional Grant - Development		28,000	0
Non Residential Buildings - Hospital	Construction of incinerator at Pukor HC III	Programme Conditional Grant - Development		15,000	0
Non Residential Buildings - Hospital	Construction of placenta pit at Pukor HC III	Programme Conditional Grant - Development		23,351	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 - System Fixtures, Fittings and Maintenance	Awenolwiyo	Programme Conditional Grant - Development		24,400	0
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**VOTE: 917 Pader District**

**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 273769 Pukor**

**Department: 110 Planning**

**Service Area: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**Item: 225202 Environment Impact Assessment for Capital Works**

Environmental Impact Assessment - Stakeholder Engagement	Pukor	District Discretionary Equalisation Development Grant	Initial stage	9,000	3,000
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**LCIII: 273770 Te-Nam**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

**Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Hospital	Retention for latrine at Te-nam HC III	Programme Conditional Grant - Development		3,461	0
Non Residential Buildings - Hospital	Completion of OPD at Te-nam HC III	Programme Conditional Grant - Development	0	143,045	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 - System Fixtures, Fittings and Maintenance	Tetworo	Programme Conditional Grant - Development		0	0
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**VOTE: 917 Pader District**

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273771 Acholibur Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors	Acholibur Urban Roads	Programme Conditional Grant - Development		486,402	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260003 Feasibility and Detailed engineering studies</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Roads	Programme Conditional Grant - Non Wage Recurrent		30,000	0
<b>LCIII: 273772 Atanga Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Latrine for Special needs at Atanga Primary	Programme Conditional Grant - Development		32,352	0



**VOTE: 917 Pader District**

**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273773 Pajule Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of Latrine at Pajule HC IV(4 stance with bathing shelter)		Programme Conditional Grant - Development		25,196	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mary Immaculate Health Centre	Mary Immaculate Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	31,307	7,827
<b>LCIII: 273774 Puranga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	puranga HC iii	Programme Conditional Grant - Development		13,000	0
Non Residential Buildings - Other Construction works	Puranga HC111	Programme Conditional Grant - Development		15,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,369	3,092

# VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273774 Puranga Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Agrikaca	Programme Conditional Grant - Development		7,200	0
<b>LCIII: 273776 Bongtiko</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Ariaba	Programme Conditional Grant - Development		7,200	0
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,626	2,656
Porogali HC II	Porogali HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,998
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	3,995

**VOTE: 917 Pader District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PURANGA P.S	Puranga PS	Programme Conditional Grant - Non Wage Recurrent	0	21,307	6,072
PAJULE P.S	Pajule P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,582	5,866
RACKOKO P.S	Rachkoko PS	Programme Conditional Grant - Non Wage Recurrent	0	28,450	8,108
RWOT-AWICH P.S	Rwot Awich PS	Programme Conditional Grant - Non Wage Recurrent	0	13,105	3,735
PADER KINENI P.S	Pader Kineni	Programme Conditional Grant - Non Wage Recurrent	0	20,472	5,834
OWEKA P.S	Oweka P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,015	6,274
ARINGA P.S	Aringa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,469	3,839
Olworngur P/S	Olwornguu P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,178	8,316
WIPOLO P.S	Wipolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,345	1,808
ACUTOMER P.S	Acutomer P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,551	5,002
PADER KILAK P.S	Pader Kilak	Programme Conditional Grant - Non Wage Recurrent	0	16,897	4,816
LUPWA P.S	Lupwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,572	3,013
OGONYO P.S	Ogonyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,665	7,599
LANYATONO P.S	Lanyatono P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,359	6,372
ST. JOSEPH P.S	St. Joseph P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,477	3,841

**VOTE: 917** Pader District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LACEKO-COT P.S	Lacek-ocot P/S	Programme Conditional Grant - Non Wage Recurrent	0	36,950	10,531
OPATTE P.S	Opatte P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,147	6,312
LABWOROMOR P.S	Labworomor P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,058	6,572
PADER ALUKA P.S.	Pader Aluka P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,547	3,576
KIBONGA P.S	Kibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,598	4,160
OGAGO P.S	Ogago P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,227	8,045
LAPAK P.S	Lapak P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,477	3,841
ASWA BRIDGE ARMY P.S	Aswa Bridge Army P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,542	2,719
LUNYIRI P.S	Lunyiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,174	4,610
LAMIN-NYIM P.S	Laminyim P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,146	5,172
LUDEL P.S	Ludel P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,872	4,239
ATANGA P.S	Atanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,072	8,286
LAPUL ST.MARY P.S	Lapul st. Mary P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,724	5,051
ALIM P.S	Alim P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,537	4,998
LAPUL P.S	Lapul P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,584	5,866

**VOTE: 917 Pader District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAMINCHILA PARENT P.S	LAMINCHILA PARENT P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,412	4,392
BARAYOM P.S	BARAYOM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,114	3,738
LABOYE P.S	LABOYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,026	6,277
OYENG YENG P.S	OYENG YENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,011	6,558
LAMOGI-OMENY KI-MAC P.S	LAMOGI-OMENY KI-MAC P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,378	2,673
Wilakado P.S	Wilakado P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,938	3,687
LAPUL GWENG OBURA P.S	LAPUL GWENG OBURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,173	5,749
DURE P.S	DURE P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,657	5,887
TE-OKUTU P.S	TE-OKUTU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,537	5,568
LAGILE P.S	LAGILE P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,394	6,952
LAKOGA P.S	LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,022	4,851
PAIULA P.S	PAIULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,683	6,465
ACHOLI BUR P.S	ACHOLI BUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,337	7,506
OLAMBHEYERA P.S	OLAMBHEYERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,397	4,673
POROGALI P.S	POROGALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,601	5,301

**VOTE: 917** Pader District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKELIKONGO P.S	OTOK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,234	4,912
LACOR P.S	LACOR P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,361	3,238
AWERE LAKOGA P.S	AWERE LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,901	5,387
OCIGA P.S	OCIGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,093	4,587
LAREGO P.S	LAREGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,567	4,437
PAJULE LACANI P.S	PAJULE LACANI P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,084	7,149
Acholi Ranch P/S	Acholi Ranch P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,408	4,391
APIRI P.S	APIRI P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,337
AMILOBO P.S	AMILOBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,629	5,309
PAPIR P.S	PAPIR P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,331	4,939
LAWIYEADUL P.S	LAWIYEADUL P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,296	6,069
PAPA P.S	PAPA P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,033	6,279
Pope Paul P/S	Pope Paul P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,581	5,581
LAMINAJIKO P.S	LAMINAJIKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,373	3,811
LATIGI P.S	LATIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,480	4,127

**VOTE: 917 Pader District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAGWARI P.S	PAGWARI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,514	3,852
LOYONYERO P.S	LOYONYERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,347	6,084
OKINGA P.S	OKINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,037	7,705
ADOO P.S	ADOO P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,387	8,660
ATANGA P.S	ATANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,922	1,688
ADONG KENA P.S	ADONG KENA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,899	1,681
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGOM SEED SCHOOL	Ogom Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	68,000	22,440
RACKOKO COMPRESSIVE S	Rackoko Comprehensive ss	Programme Conditional Grant - Non Wage Recurrent	0	51,360	16,949
ATANGA S.S	Atanga SS	Programme Conditional Grant - Non Wage Recurrent	0	147,288	48,605
PAJULE S.S	Pajule SS	Programme Conditional Grant - Non Wage Recurrent	0	73,400	24,222
ACHOLI BUR SECONDARY SCHOOL	Acholibur SS	Programme Conditional Grant - Non Wage Recurrent	0	36,800	12,144
ACHOL-PII ARMY S.S	Achol-Pii Army SS	Programme Conditional Grant - Non Wage Recurrent	0	132,100	43,593

**VOTE: 917 Pader District**

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PURANGA S.S	Puranga SS	Programme Conditional Grant - Non Wage Recurrent	0	31,840	10,507
LAGWAI SEED S.S	Lagwai Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	116,036	38,292
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KILAKA CORNER TECHNICAL INSTITUTE	kilak corner technical institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,414
PAJULE TECHNICAL	Pajule Technical	Programme Conditional Grant - Non Wage Recurrent	0	122,593	41,424