


VOTE: 917 Pader District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 12-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	834,000	1,190,782	871,051	104%
Discretionary Government Transfers	3,858,052	4,621,662	3,625,960	94%
Conditional Government Transfers	31,841,131	33,342,661	25,300,373	79%
Other Government Transfers	663,353	815,437	366,420	55%
External Financing	1,330,000	1,330,000	220,980	17%
Total Revenues shares	38,526,535	41,300,542	30,384,783	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,119,391	2,389,703	1,159,439	55%
Tourism Development	20,395	20,395	19,315	95%
Natural Resources, Environment, Climate Change, Land And Water Management	1,143,713	1,162,153	465,005	41%
Private Sector Development	88,633	88,633	67,592	76%
Integrated Transport Infrastructure And Services	2,502,770	2,502,770	1,137,082	45%
Human Capital Development	26,304,196	27,661,173	18,437,410	70%
Public Sector Transformation	4,369,854	4,094,216	3,062,914	70%
Community Mobilization And Mindset Change	514,829	514,829	258,064	50%
Governance And Security	1,188,178	2,534,984	1,696,989	143%
Development Plan Implementation	274,576	331,686	231,628	84%
Grand Total	38,526,535	41,300,542	26,535,439	69%
Wage	22,013,630	24,151,987	18,071,094	82%
Non-Wage Recurrent	12,015,565	12,524,431	7,398,139	62%
Domestic Devt	3,167,341	3,294,124	845,226	27%
External Financing	1,330,000	1,330,000	220,980	17%

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

Pader District Local Government in Q3 received a cumulative total revenue share of Ugx 30,384,783,000 which represent 79% of the approved budget received. Out of which Discretionary government transfer of 94%, Conditional Government Transfer of 79%, Locally Raised Revenue of 104%, Other Government Transfer of 55%, and External Financing of 17%. 100% of the fund were disbursed to various departments. However, the total expenditure was 69%. The district spent her revenue as follows; Wage was 82%, Non wage recurrent of 62%, Domestic development of 27% and external financing of 17%. The low uptake of fund is due to most of contract work are still being executed and payment not yet made. We also received a supplementary under Locally raised Revenue and From Uganda climate smart agriculture

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	834,000	1,190,782	871,051	104%
Animal and Crop Husbandry related Levies	60,000	60,000	46,194	77%
Business licenses	79,813	79,813	55,953	70%
Land Fees	57,750	57,750	38,877	67%
Local Hotel Tax	15,000	15,000	15,000	100%
Local Services Tax-Payable By Individuals	350,000	350,000	325,686	93%
Market /Gate Charges	26,250	26,250	16,122	61%
Other Royalties	57,538	57,538	140,691	245%
Property related Duties/Fees	43,197	43,197	45,790	106%
Registration fees for Documents and Businesses	24,452	24,452	52,738	216%
Sale of Agricultural products and services- From Government Units	120,000	120,000	134,000	112%
Discretionary Government Transfers	3,858,052	4,621,662	3,625,960	94%
District Discretionary Equalisation Development Grant	596,982	596,982	596,982	100%
District Unconditional Grant Non-Wage	1,010,805	1,010,805	758,104	75%
District Unconditional Grant Wage	2,072,325	2,835,935	2,126,951	103%
Urban Discretionary Equalisation Development Grant	41,871	41,871	41,871	100%
Urban Unconditional Non-Wage	136,068	136,068	102,051	75%
Conditional Government Transfers	31,841,131	33,342,661	25,300,373	79%
Programme Conditional Grant - Non Wage Recurrent	9,461,339	9,461,339	6,748,064	71%
Programme Conditional Grant - Development	2,423,672	2,550,455	2,550,455	105%
Programme Conditional Grant - Wage Recurrent	19,941,305	21,316,052	15,987,039	80%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	663,353	815,437	366,420	55%
Foot and Mouth Disease Vaccination	0	7,000	0	
National Oil Seeds Project	40,000	40,000	30,000	75%
Support to PLE (UNEB)	30,000	30,000	25,950	87%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	0	145,085	0	
Uganda Road Fund (URF)	376,934	376,934	282,470	75%
Uganda Women Entrepreneurship Program(UWEP)	16,419	16,419	8,000	49%
Youth Livelihood Programme (YLP)	200,000	200,000	20,000	10%
External Financing	1,330,000	1,330,000	220,980	17%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	220,980	44%
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%
Total Revenues Shares	38,526,535	41,300,542	30,384,783	79%

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Cumulative Performance for Locally Raised Revenues

Pader DLG in Q3 received a cumulative Receipts of Ugx 871,051,000 of Locally raised revenue which represent 104% of the approved budget. There was a supplementary Budget of Ugx 356,780,000.

Cumulative Performance for Central Government Transfers

Pader District Local Government in Quarter three had a cumulative receipts of Ugx 3,625,960,000 of the Discretionary Government Transfer which represent 94% of the budget received. out of which District Discretionary Equalisation development grant of 100%,District unconditional grant Non Wage of 75%,District unconditional grant wage of 103%,urban discretionary equalisation grant of 100%and urban unconditional grant non wage of 75%. In the same way, the District received a cumulative conditional Government Transfers of Ugx 25,300,373,000 which represent 79% of budget received. Out of which Programme conditional grant- non wage recurrent of 71%,programme conditional grant-development of 105%, programme conditional grant wage of 80% and transitional conditional grant development of 100% . there was a supplementary budget for Non wage .

Cumulative Performance for Other Government Transfers

Pader DLG in Q3 received a cumulative Government Transfer of Ugx 366,420,000 which represent 55%. out of which, National oil seed project of 75%, PLE OF 87%, URF of 75%, UWEP of 49% and YLP of 10%.

Cumulative Performance for External Financing

Pader DLG in Q3 received a cumulative External Financing of Ugx 220,980 which represent 15% of the approved budget .and it's only from GAVI

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,363,033	0	3,800,465	87%	1,155,070
Sub-Total	4,363,033	0	3,800,465	87%	1,155,070
Department: Finance					
10 Financial Management and Accountability (LG)	241,192	0	188,315	78%	63,537
Sub-Total	241,192	0	188,315	78%	63,537
Department: Statutory bodies					
10 Legislation and Oversight	918,428	0	712,131	78%	197,468
Sub-Total	918,428	0	712,131	78%	197,468
Department: Production and Marketing					
10 Agricultural Extension	944,659	0	704,319	75%	233,778
20 Agricultural Production	1,174,733	0	455,121	39%	124,928
Sub-Total	2,119,391	0	1,159,439	55%	358,707
Department: Health					
10 Primary HealthCare	7,605,373	0	5,232,184	69%	1,684,507
30 Health Management and Supervision	92,576	0	70,132	76%	16,395
Sub-Total	7,697,949	0	5,302,317	69%	1,700,902
Department: Education					
10 Pre-Primary and Primary Education	11,516,363	0	8,246,649	72%	3,017,254
20 Secondary Education	4,280,564	0	3,210,092	75%	1,147,894
30 Skills Development	1,419,078	0	1,335,781	94%	479,178
40 Education&Sports Management and Inspection	1,350,517	0	339,371	25%	184,904
50 Special Needs Education	6,400	0	3,200	50%	1,600
Sub-Total	18,572,921	0	13,135,093	71%	4,830,829
Department: Roads and Engineering					
10 Community Access Roads	2,258,336	0	1,066,624	47%	634,190
20 Engineering Services	244,434	0	70,458	29%	66,497

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,502,770	0	1,137,082	45%	700,687
Department: Water					
10 Rural Water Supply and Sanitation	704,283	0	148,479	21%	51,639
Sub-Total	704,283	0	148,479	21%	51,639
Department: Natural Resources					
10 Natural Resources Management	439,430	0	316,527	72%	110,867
Sub-Total	439,430	0	316,527	72%	110,867
Department: Community Based Services					
10 Community Mobilisation	514,829	0	258,064	50%	127,003
Sub-Total	514,829	0	258,064	50%	127,003
Department: Planning					
10 Planning and Statistics	274,576	0	231,628	84%	70,936
Sub-Total	274,576	0	231,628	84%	70,936
Department: Internal Audit					
10 Compliance	68,705	0	58,993	86%	27,852
Sub-Total	68,705	0	58,993	86%	27,852
Department: Trade, Industry and Local Development					
10 Commercial Services	109,028	0	86,908	80%	28,102
Sub-Total	109,028	0	86,908	80%	28,102
Grand Total	38,526,535	0	26,535,439	69%	9,423,600

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,067,841	4,613,632	3,565,210	88%	1,109,843
District Unconditional Grant Non-Wage	104,113	104,113	78,085	75%	26,028
District Unconditional Grant Wage	262,393	766,195	574,620	219%	189,374
Locally Raised Revenues	114,600	156,589	342,404	299%	55,000
Multi-Sectoral Transfers to LLGs_NonWage	621,278	621,278	346,008	56%	98,077
Programme Conditional Grant - Non Wage Recurrent	2,965,457	2,965,457	2,224,093	75%	741,364
Development Revenues	295,192	295,192	295,192	100%	98,397
District Discretionary Equalisation Development Grant	33,157	33,157	33,157	100%	11,052
Multi-Sectoral Transfers to LLGs_Gou	262,035	262,035	262,035	100%	87,345
Total Revenues Shares	4,363,033	4,908,823	3,860,402	88%	1,208,240
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,393	766,195	574,620	219%	191,523
Non Wage	3,805,448	3,847,437	2,948,653	77%	867,176
Development Expenditure					
Domestic Development	295,192	295,192	277,191	94%	96,370
External Financing	0	0	0	0%	0
Total Expenditure	4,363,033	4,908,823	3,800,465	87%	1,155,070
C: Unspent Balances					
Recurrent Balances			41,936		
Wage			0		
Non Wage			41,936		
Development Balances			18,001		
Domestic Development			18,001		
External Financing			0		
Total Unspent			59,937		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration Department by the end of quarter 3, received a cumulative total revenue share of Ugx 3,860,402,000 which is 88% of the total approved budget released. Out of which recurrent revenue is 88% and development revenue of 100%.However, the total expenditure was 87%. out of which Wage was 219%, Non wage of 77% and development of 97%. The total Unspent Ugx.59,937,000

Reasons for unspent balances on the bank account

Delay in processing of funds
Fund meant for Purchase of furniture , computer , and printers awaits procurement Process,shift from IPPS to HCM affected some staff salaries

Highlights of physical performance by end of the quarter

Paid salaries for staff under Administration, Facilitated CAOs quarterly meeting in kampala, ULGA meeting attended, printing payroll and pay slip facilitated, fuel for CAO& DCAO purchased, monitoring of capital works under UGIFT done, compound cleaners facilitated, utilities paid, data capture facilitated, training for balance score card facilitated, mentorships of Lower Local GOVERNMENT conducted

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	241,192	267,435	210,938	87%	77,798
District Unconditional Grant Non-Wage	55,000	55,000	41,250	75%	13,750
District Unconditional Grant Wage	156,192	156,192	117,144	75%	39,048
Locally Raised Revenues	30,000	56,243	52,544	175%	25,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	241,192	267,435	210,938	87%	77,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,192	156,192	117,090	75%	39,537
Non Wage	85,000	111,243	71,225	84%	24,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	241,192	267,435	188,315	78%	63,537
C: Unspent Balances					
Recurrent Balances			22,623		
Wage			54		
Non Wage			22,569		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,623		

Summary of Department Revenues and Expenditure by Source

Finance department in Q3 received a cumulative total revenue share of Ugx 210,938,000 which represent 87% of the approved budget released.. out of which recurrent revenue of 87% and 0% for development revenues. However, the total expenditure was 78%. out of which wage was 75% and Non wage was 84%. The total unspent Balance was Ugx 22,623,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Delays in processing Fund

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	873,176	1,328,984	882,059	101%	307,394
District Unconditional Grant Non-Wage	481,382	481,382	361,037	75%	120,346
District Unconditional Grant Wage	241,794	501,602	376,244	156%	127,591
Locally Raised Revenues	150,000	346,000	144,778	97%	59,458
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	918,428	1,374,236	927,310	101%	322,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,794	501,602	376,243	156%	127,590
Non Wage	631,382	827,382	290,684	46%	54,608
Development Expenditure					
Domestic Development	45,252	45,252	45,204	100%	15,269
External Financing	0	0	0	0%	0
Total Expenditure	918,428	1,374,236	712,131	78%	197,468
C: Unspent Balances					
Recurrent Balances			215,132		
Wage			0		
Non Wage			215,131		
Development Balances			48		
Domestic Development			48		
External Financing			0		
Total Unspent			215,180		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies by the end of quarter three had received a cumulative total revenue share of 101% of the approved budget released. out of which recurrent revenues was is 101% and development revenues of 100%. However, the total expenditure in Q3 was 78%. Out of which wage was 156%, non Wage was 46% and development was 100%. The total unspent balance is 215,180,000

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delay in processing of funds

Highlights of physical performance by end of the quarter

During quarter 3, the department did the following activities; paid ex-gratia to all the District Councillors, paid allowances for 3 standing committee meetings, paid allowances for 2 full council meeting held, paid allowances for staffs in the department, paid executive imprest, conducted 7 executive meeting, DSC quarterly meeting held, PAC had quarterly meeting and handled internal audit report, procurement Unit evaluated bids and awarded contract, advert for supply of goods and services done, facilitated travel for LC V chairman, DLB submitted files to the Ministry of Land Housing and urban Development

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,434,299	1,593,384	1,072,224	75%	357,825
District Unconditional Grant Wage	237,120	237,120	177,840	75%	59,280
Locally Raised Revenues	15,000	22,000	7,750	52%	3,000
Other Transfers from Central Government	0	152,085	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	424,595	424,595	318,446	75%	106,149
Programme Conditional Grant - Wage Recurrent	757,584	757,584	568,188	75%	189,396
Development Revenues	685,092	796,319	782,819	114%	268,773
Locally Raised Revenues	50,000	50,000	36,500	73%	20,000
Programme Conditional Grant - Development	635,092	746,319	746,319	118%	248,773
Total Revenues Shares	2,119,391	2,389,703	1,855,044	88%	626,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	994,704	994,704	745,894	75%	248,542
Non Wage	439,595	598,680	210,599	48%	45,331
Development Expenditure					
Domestic Development	685,092	796,319	202,947	30%	64,834
External Financing	0	0	0	0%	0
Total Expenditure	2,119,391	2,389,703	1,159,439	55%	358,707
C: Unspent Balances					
Recurrent Balances			115,732		
Wage			134		
Non Wage			115,598		
Development Balances			579,872		
Domestic Development			579,872		
External Financing			0		
Total Unspent			695,604		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Production department by the end of quarter three had received a cumulative total revenue share of 88% of the approved budget released. out of which recurrent revenue was 75% and development of 114%. However, the total expenditure was 55%. out of which wage was 75%, Non wage of 48% and development of 30%. The total unspent balance is Ugx 695,604,000

Reasons for unspent balances on the bank account

Delay in processing of funds and most of the capital works are not yet completed and the payment not yet Made

Highlights of physical performance by end of the quarter

conducted plant clinic where 135 farmers attended, 8 local seed bussiness groups and 42 oil seed crop producer groups were trained on good agronomic practices, 263 farmers were trained on havesting and post-harvest handling of oil seed crops, 506, rained on produce marketing and financial literacy, market survey to promote linkages with NUFLIP II conducted, coffee pest and disease surveillance conducted, farmers were trained on basic acquaculture practices, technical, technical support and supervision given to farmers in Angagura on biodiversity conservation and fishpond sitting and construction, 14 farmers groups registered under Uganda climate smart Agricultural Transformation Project, 3 fish ponds rehabilitated in Kalangore North village, Ongany Parish, Pader Sub-county

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,032,523	6,702,198	5,030,348	83%	1,671,799
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	15,000	15,000	14,950	100%	0
Programme Conditional Grant - Non Wage Recurrent	714,696	714,696	536,022	75%	178,674
Programme Conditional Grant - Wage Recurrent	5,302,827	5,972,502	4,479,376	84%	1,493,125
Development Revenues	1,665,426	1,665,426	586,406	35%	139,050
External Financing	1,300,000	1,300,000	220,980	17%	17,241
Programme Conditional Grant - Development	365,426	365,426	365,426	100%	121,809
Total Revenues Shares	7,697,949	8,367,624	5,616,754	73%	1,810,849

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,302,827	5,972,502	4,479,319	84%	1,493,937
Non Wage	729,696	729,696	545,975	75%	173,677
Development Expenditure					
Domestic Development	365,426	365,426	56,043	15%	16,047
External Financing	1,300,000	1,300,000	220979.697	17%	17,241
Total Expenditure	7,697,949	8,367,624	5,302,317	69%	1,700,902

C: Unspent Balances

Recurrent Balances	5,054		
Wage	57		
Non Wage	4,997		
Development Balances	309,383		
Domestic Development	309,383		
External Financing	0		
Total Unspent	314,438		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Health department in Q3 received a cumulative total revenue share of Ugx 5,616,754,000 which represent 73% of the approved budget released. out of which recurrent revenue of 83% and development revenue of 35%. The total expenditure was 69%. out of which wage was 84% and Non wage of 75%, Development of 15% and external financing of 17%. The total unspent balance is Ugx 314,438,000

Reasons for unspent balances on the bank account

Delay in processing of funds
Funds meant for Capital works not yet paid to the contractor since capital works are still going on

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, fuel for operation purchased, GAVI vehicle serviced, utility bills paid, State House directive implemented

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,202,219	18,907,291	13,835,977	76%	5,067,262
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	91,042	91,042	68,281	75%	22,760
Locally Raised Revenues	15,000	15,000	11,250	75%	3,750
Other Transfers from Central Government	30,000	30,000	25,950	87%	0
Programme Conditional Grant - Non Wage Recurrent	4,175,283	4,175,283	2,783,522	67%	1,391,761
Programme Conditional Grant - Wage Recurrent	13,880,894	14,585,966	10,939,474	79%	3,646,491
Development Revenues	370,702	386,258	386,258	104%	123,567
Programme Conditional Grant - Development	370,702	386,258	386,258	104%	123,567
Total Revenues Shares	18,572,921	19,293,549	14,222,235	77%	5,190,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,971,936	14,677,008	10,968,615	79%	3,671,620
Non Wage	4,230,283	4,230,283	2,161,978	51%	1,159,210
Development Expenditure					
Domestic Development	370,702	386,258	4,500	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	18,572,921	19,293,549	13,135,093	71%	4,830,829
C: Unspent Balances					
Recurrent Balances			705,384		
Wage			39,140		
Non Wage			666,244		
Development Balances			381,758		
Domestic Development			381,758		
External Financing			0		
Total Unspent			1,087,142		

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Education department by the end of quarter three received a cumulative total revenue share of 77% of the approved budget released. out of which recurrent revenue of 76% and development revenues of 104%. However, the total expenditure was 71%. out of which wage was 79%, non-wage of 51% and 1% for development. The total unspent Balance is Ugx.1,087,142,000

Reasons for unspent balances on the bank account

The fund meant for development are still under procurement process
Delay in processing of funds

Highlights of physical performance by end of the quarter

Payment of staff salaries, construction of 1 block of two classroom at Lukwor North P/S, management of PLE exams 2024 done, monitoring of construction work within education department done, renovation of Adongkena P/S done, inspection and monitoring of all the schools in the district, facilitated athletics in primary schools from school level, District to the National level, purchase of small office equipment and detergents and subscription to sports association was paid, monitoring of special needs schools done, guidance and counselling provided to teachers and pupils,

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,751,934	1,751,934	1,434,440	82%	548,470
District Unconditional Grant Wage	360,000	360,000	270,000	75%	90,000
Locally Raised Revenues	15,000	15,000	7,500	50%	0
Other Transfers from Central Government	376,934	376,934	406,940	108%	208,470
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	750,836	750,836	710,836	95%	236,945
District Discretionary Equalisation Development Grant	198,834	198,834	198,834	100%	66,278
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	170,667
Total Revenues Shares	2,502,770	2,502,770	2,145,276	86%	785,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,000	360,000	269,999	75%	89,999
Non Wage	1,391,934	1,391,934	747,200	54%	493,339
Development Expenditure					
Domestic Development	750,836	750,836	119,882	16%	117,349
External Financing	0	0	0	0%	0
Total Expenditure	2,502,770	2,502,770	1,137,082	45%	700,687
C: Unspent Balances					
Recurrent Balances			417,240		
Wage			1		
Non Wage			417,240		
Development Balances			590,954		
Domestic Development			590,954		
External Financing			0		
Total Unspent			1,008,194		

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Pader District Local Government in Q3 received a cumulative total revenue share of Ugx 2,145,276,000 which represent 86% of the approved budget received. Out of which recurrent revenue was 82% and development was 95%.
However, the total expenditure 45%. The Department spent her revenue as follows; Wage was 75%, Non wage recurrent of 54%, Domestic development of 16%. The total unspent fund was Ugx 1,008,194,000
The low uptake of fund is due to most of contract work are still under procurement process.

Reasons for unspent balances on the bank account

Works are still on going, and other procurement was still being concluded

Highlights of physical performance by end of the quarter

- 12Km graded Acholibur-Latanya Rd
- 8Km Graded on Pajule-Lagwai-Kimia

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,495	173,935	115,872	75%	38,124
District Unconditional Grant Wage	60,000	60,000	45,000	75%	15,000
Locally Raised Revenues	15,000	33,440	10,500	70%	3,000
Programme Conditional Grant - Non Wage Recurrent	80,495	80,495	60,372	75%	20,124
Development Revenues	548,787	548,787	548,787	100%	182,929
Programme Conditional Grant - Development	533,972	533,972	533,972	100%	177,991
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	704,283	722,723	664,659	94%	221,053
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	44,658	74%	14,658
Non Wage	95,495	113,935	63,785	67%	18,509
Development Expenditure					
Domestic Development	548,787	548,787	40,036	7%	18,473
External Financing	0	0	0	0%	0
Total Expenditure	704,283	722,723	148,479	21%	51,639
C: Unspent Balances					
Recurrent Balances			7,429		
Wage			342		
Non Wage			7,087		
Development Balances			508,751		
Domestic Development			508,751		
External Financing			0		
Total Unspent			516,180		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

The Department have received a Cumulative total revenue of UGX 664,659,000/= in Q3 which give a percentage of 94% of the approved Departmental Budget so fa released, out of which Recurrent revenue stand at 75% and development stand at 100%. However, the total Expenditures stand at 21% out of which wage is at 74%, None wage is at 67% and Development grant stand at 7% the total unspent balance is UGX 516,180,000/=

Reasons for unspent balances on the bank account

Development activities parts have not been completed and the service providers are still finalizing their work as the most of their works are new completion hence the development fund shall be consume.

Highlights of physical performance by end of the quarter

The amount received was used to implement a number of activities in the Department and those activities are, payment of salary of 02 staffs, Sanitation week promotion, World Water Day event, supervision of drilling and rehabilitation of Boreholes, Water quality testing, District Water supply and Coordination meeting, follow up on the functionality of water user committees among others.

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,430	439,430	330,073	75%	107,858
District Unconditional Grant Non-Wage	5,500	5,500	4,125	75%	1,375
District Unconditional Grant Wage	380,000	380,000	285,000	75%	95,000
Locally Raised Revenues	20,000	20,000	15,500	78%	3,000
Programme Conditional Grant - Non Wage Recurrent	33,930	33,930	25,448	75%	8,483
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,430	439,430	330,073	75%	107,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,000	380,000	284,880	75%	95,000
Non Wage	59,430	59,430	31,647	53%	15,867
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,430	439,430	316,527	72%	110,867
C: Unspent Balances					
Recurrent Balances			13,546		
Wage			120		
Non Wage			13,426		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,546		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

The Natural Resource department received a total cumulative revenue of Ugx.330,073,000 by the end of quarter three which accounts for 75% of the approved budget released with a quarterly outturn of Ugx.107,858,000 . Out of which Recurrent revenue of 75% and development of 0%. However, the department spent all the funds received on payment of wages which accounts for 75% and 53% on Non Wage related activities. The total unspent Balance is Ugx 13,546,000

Reasons for unspent balances on the bank account

Delay in Processing of funds.

Highlights of physical performance by end of the quarter

Payment of staff salary(4 male and 4 female), processing of Freehold land tittles for Okinga HC II, Lapul ocwida HC III, Latanya seed SS and Ogom Seed SS, purchase of stationaries, enforcement of forestry laws and regulations, community sensitization as a way reafforestation local forest reserve, production of assorted tree seedlings, training of farmers groups on tree planting, bush and flooding management, inspection and assessment of degraded wetland in the District, on spot technical supervision and monitoring of area land committee, technical consultation on reflection of certificate of customary ownership in land information system, paid transport allowance for office attendant and office operation for environment office, training of farmers groups on tree planting and management in Pajule , rehabilitation of District central tree nursery bed and registration of tree farmers for FY2024/25, supervision and monitoring Area Land Committee of Ajan and Acholibur SC.

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	484,829	484,829	258,330	53%	109,125
District Unconditional Grant Non-Wage	16,000	16,000	12,000	75%	4,000
District Unconditional Grant Wage	175,865	175,865	131,899	75%	43,966
Locally Raised Revenues	30,000	30,000	51,522	172%	35,522
Other Transfers from Central Government	216,419	216,419	28,000	13%	14,000
Programme Conditional Grant - Non Wage Recurrent	46,545	46,545	34,909	75%	11,636
Development Revenues	30,000	30,000	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Revenues Shares	514,829	514,829	258,330	50%	109,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,865	175,865	131,633	75%	44,369
Non Wage	308,964	308,964	126,431	41%	82,635
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Expenditure	514,829	514,829	258,064	50%	127,003
C: Unspent Balances					
Recurrent Balances			266		
Wage			266		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			266		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

In the third quarter of the reporting period Community based services receive had total cumulative revenue received of Ugx 258,330,000 representing 50% of the total annual approved budget of the financial year. However the department had a total expenditure of 50%. out of which Wage was 75% and Non wage of 41%. the total unspent Balance is Ugx 266,000

Reasons for unspent balances on the bank account

the Money will be spent in Q4 since its only Ugx 266,000 which can not do much

Highlights of physical performance by end of the quarter

In the third quarter, We paid the staff salaries, facilitated the meetings of special interest groups except the Youth councils, We had the inspections of work places supported and labour related cases were received and responded to, Follow up of community groups were done and we managed to profile the person with disability in all the District.

y 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 50,000,000 the Parish revolving fund from government as planned, but the 2 in Acholi

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,000	232,110	138,735	79%	39,775
District Unconditional Grant Non-Wage	110,000	110,000	82,500	75%	27,500
District Unconditional Grant Wage	35,000	35,000	26,235	75%	8,735
Locally Raised Revenues	30,000	87,110	30,000	100%	3,540
Development Revenues	99,576	99,576	99,576	100%	33,192
District Discretionary Equalisation Development Grant	99,576	99,576	99,576	100%	33,192
Total Revenues Shares	274,576	331,686	238,311	87%	72,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,000	35,000	26,183	75%	8,915
Non Wage	140,000	197,110	112,499	80%	31,039
Development Expenditure					
Domestic Development	99,576	99,576	92,946	93%	30,982
External Financing	0	0	0	0%	0
Total Expenditure	274,576	331,686	231,628	84%	70,936
C: Unspent Balances					
Recurrent Balances			53		
Wage			52		
Non Wage			1		
Development Balances			6,631		
Domestic Development			6,631		
External Financing			0		
Total Unspent			6,683		

Summary of Department Revenues and Expenditure by Source

Planning Unit department in quarter three received a total Cumulative revenue share of 238,311,000 which represent 87% of the approved budget released. Out of which recurrent revenue is 79% and development revenues of 100%. However the sub sub programme expenditure was 84%. out of which, wage was 75%. Non wage of 80% and development expenditure was 93%. The total unspent balance in department was Ugx 6,683,000

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

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, Purchased fuel for planning unit operation, Conducted feasibility studies for capital work, supervised community profiling, Trained HoDs on programme budgeting system,Laid Budget before the district council, Procured Meals and refreshment ,formulated DDPIV, Collected data collection ,Disseminated HLG performance Assessment result, Backstopped Lower Local government on Planning cycle, purchased office stationary, 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, Conducted Mentorship at LLG, Monitoring and supervision of Capital work by technical staff, Office of the RDC and Executive, Facilitated compound maintenance, Paid water bills and Electricity.

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,705	78,705	59,032	86%	27,891
District Unconditional Grant Non-Wage	13,000	13,000	9,750	75%	3,250
District Unconditional Grant Wage	25,705	25,705	19,279	75%	6,426
Locally Raised Revenues	30,000	40,000	30,003	100%	18,215
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,705	78,705	59,032	86%	27,891
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,705	25,705	19,244	75%	6,391
Non Wage	43,000	53,000	39,749	92%	21,461
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,705	78,705	58,993	86%	27,852
C: Unspent Balances					
Recurrent Balances			39		
Wage			35		
Non Wage			4		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39		

Summary of Department Revenues and Expenditure by Source

In quarter three, Internal audit received a cumulative total revenue share of Ugx 59,032,000 which represents 86% of the total approved budget released. out of which recurrent revenues was 86% and development revenue was 0 %. However, the total expenditure was 86%. out of which wage was 75% and Non Wage was 92%. The total unspent Balance was Ugx 39,000

Reasons for unspent balances on the bank account

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Balance from wage and shall be spent in quarter 4

Highlights of physical performance by end of the quarter

Paid salaries for staff under audit, audited secondary schools and audited sub counties, monitoring of CAR projects, audited 32 primary schools, carried out special audit of 3 Sub counties, audited 13 sub counties, monitored 3 UGIFT projects that is Latanya Seed SS and upgrade of Okinga HC II

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,551	102,551	84,413	82%	27,767
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	47,214	47,214	35,411	75%	11,804
Locally Raised Revenues	30,000	30,000	30,000	100%	9,629
Programme Conditional Grant - Non Wage Recurrent	20,337	20,337	15,253	75%	5,084
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	109,028	109,028	90,890	83%	29,926
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,214	47,214	32,715	69%	9,108
Non Wage	55,337	55,337	47,715	86%	14,676
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	4,318
External Financing	0	0	0	0%	0
Total Expenditure	109,028	109,028	86,908	80%	28,102
C: Unspent Balances					
Recurrent Balances			3,983		
Wage			2,695		
Non Wage			1,287		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,983		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

In Q3, TILED, Receive a cumulative total revenue share of 90,890,000 which represent 83% of the approved budget released. out of which recurrent revenue was 82% and development of 100%. The total expenditure was 80%. out of which wage was 69% and Non wage of 86% and development was 100%.The total unspent balance was Ugx 3,983,000.

Reasons for unspent balances on the bank account

The head of the department i.e District commercial officer is not being paid from under his vote. Technical challenges from IPPS.

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. Five 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. Conducted PDM monitoring

VOTE: 917 Pader District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 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
Total for Budget Output	33,325	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,393	191,523
Total for Budget Output	262,393	191,523
Wage	262,393	191,523
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 3

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,629	2,207
221001 Advertising and Public Relations	10,000	500
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	3,668
227004 Fuel, Lubricants and Oils	36,000	9,000
228002 Maintenance-Transport Equipment	12,637	740
273102 Incapacity, death benefits and funeral expenses	2,000	0
273104 Pension	1,768,418	455,577
273105 Gratuity	1,197,039	299,253
282101 Donations	2,000	0
312121 Non-Residential Buildings - Acquisition	240,093	0
Total for Budget Output	4,005,599	780,471
Wage	0	0
Non-Wage	3,765,506	780,471
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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	15,157	5,052
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Budget Output	33,157	5,052
Wage	0	0
Non-Wage	0	0
GoU Dev	33,157	5,052
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	178,023
Total for Budget Output	0	178,023
Wage	0	0
Non-Wage	0	86,704
GoU Dev	0	91,318
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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)	9,000	0
221011 Printing, Stationery, Photocopying and Binding	9,642	0
312121 Non-Residential Buildings - Acquisition	9,916	0
Total for Budget Output	28,558	0
Wage	0	0

VOTE: 917 Pader District

Quarter 3

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
	Total for Department	4,363,033	1,155,070
	Wage	262,393	191,523
	Non-Wage	3,805,448	867,176
	GoU Dev	295,192	96,370
	Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080515X Critical system processes automated		
	Paid salaries to 15 staff under finance department	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,192	39,537
221009 Welfare and Entertainment	15,000	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221016 Systems Recurrent costs	45,000	11,500
227001 Travel inland	15,000	0
Total for Budget Output	241,192	63,537
Wage	156,192	39,537
Non-Wage	85,000	24,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	241,192	63,537
Wage	156,192	39,537
Non-Wage	85,000	24,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	127,590
211105 Ex-Gratia for Political leaders.	404,580	27,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,000
211107 Boards, Committees and Council Allowances	138,456	26,131
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	1,649
227004 Fuel, Lubricants and Oils	40,700	10,924
Total for Budget Output	918,428	197,468
Wage	241,794	127,590
Non-Wage	631,382	54,608
GoU Dev	45,252	15,269
Ext Finance	0	0
Total for Department	918,428	197,468
Wage	241,794	127,590
Non-Wage	631,382	54,608
GoU Dev	45,252	15,269
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	757,584	189,263
Total for Budget Output	757,584	189,263
Wage	757,584	189,263
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,984	6,455
221002 Workshops, Meetings and Seminars	73,320	21,085
221009 Welfare and Entertainment	723	183
221011 Printing, Stationery, Photocopying and Binding	11,376	250
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	3,199	30
224003 Agricultural Supplies and Services	0	4,000
227004 Fuel, Lubricants and Oils	50,249	12,364
228002 Maintenance-Transport Equipment	22,623	0
Total for Budget Output	187,075	44,515
Wage	0	0
Non-Wage	187,075	40,515
GoU Dev	0	4,000
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	237,120	59,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,974	2,031
221001 Advertising and Public Relations	23,200	3,000
221002 Workshops, Meetings and Seminars	12,750	2,500
221003 Staff Training	3,720	1,240
221009 Welfare and Entertainment	2,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	8,843	183
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	27,136
227004 Fuel, Lubricants and Oils	23,103	7,217
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
Total for Budget Output	965,679	107,368
Wage	237,120	59,279
Non-Wage	43,467	4,216
GoU Dev	685,092	43,874
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Plough procured, Plant clinic kits supplied, Boardroom renovated

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	16,960
Total for Budget Output	0	16,960
Wage	0	0
Non-Wage	0	0
GoU Dev	0	16,960
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,000	600
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
Total for Budget Output	209,054	600
Wage	0	0
Non-Wage	209,054	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,119,391	358,707
Wage	994,704	248,542
Non-Wage	439,595	45,331
GoU Dev	685,092	64,834
Ext Finance	0	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Budget Output: 320084 Vaccine Administration
N / A

Payment of salaries	NA
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VOTE: 917 Pader District

Quarter 3

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,302,827	1,493,937
263308 Sector Conditional Grant (Non-Wage)	637,120	157,283
Total for Budget Output	5,939,947	1,651,219
Wage	5,302,827	1,493,937
Non-Wage	637,120	157,283
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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,796	2,200
221002 Workshops, Meetings and Seminars	6,000	500
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	9,500	2,357
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,500	620
223005 Electricity	1,000	270
223006 Water	1,000	250
227001 Travel inland	15,500	3,877
227004 Fuel, Lubricants and Oils	26,280	4,821
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	92,576	16,395
Wage	0	0
Non-Wage	92,576	16,395

VOTE: 917 Pader District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	7,697,9491,700,902
	Wage	5,302,8271,493,937
	Non-Wage	729,696173,677
	GoU Dev	365,42616,047
	Ext Finance	1,300,00017,241

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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	2,354,589
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
Total for Budget Output	9,568,013	2,354,589
Wage	9,418,358	2,354,589
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	662,664
Total for Budget Output	1,948,350	662,664
Wage	0	0
Non-Wage	1,948,350	662,664
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 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	236,694
Total for Budget Output	725,544	236,694
Wage	0	0
Non-Wage	725,544	236,694
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

Construction of Latanya seed secondary school NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,333,973	911,200
221008 Information and Communication Technology Supplies.	165,000	0
224001 Medical Supplies and Services	56,047	0
Total for Budget Output	3,555,020	911,200
Wage	3,333,973	911,200
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,563	382,339
Total for Budget Output	1,128,563	382,339
Wage	1,128,563	382,339
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,515	96,838
Total for Budget Output	290,515	96,838
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

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

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
Total for Budget Output	3,600	900
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	15,000
228001 Maintenance-Buildings and Structures	955,976	90,499
Total for Budget Output	1,008,328	105,499
Wage	0	0
Non-Wage	1,008,328	105,499

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

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

Budget Output: 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	30,000	0
Total for Budget Output	40,000	0
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	23,490
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	41,400	10,350
227004 Fuel, Lubricants and Oils	45,499	14,503
Total for Budget Output	181,941	49,343
Wage	91,042	23,490
Non-Wage	90,899	25,853
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Total for Budget Output	53,000	13,250
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,400	1,600
Total for Budget Output	6,400	1,600
Wage	0	0
Non-Wage	6,400	1,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,572,921	4,830,829
Wage	13,971,936	3,671,620
Non-Wage	4,230,283	1,159,210
GoU Dev	370,702	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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	61,917
Total for Budget Output	486,402	61,917
Wage	0	0
Non-Wage	0	0
GoU Dev	486,402	61,917
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

02-Maintenance of machines and equipment		Works just started
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	2,232
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	3,020
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Budget Output	66,800	5,252
Wage	0	0
Non-Wage	66,800	5,252
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 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,044,038	468,728
263402 Transfer to Other Government Units	208,518	0
Total for Budget Output	1,252,556	468,728
Wage	0	0
Non-Wage	1,252,556	468,728
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	89,999
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	216
227001 Travel inland	18,820	2,201
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	452,578	98,293
Wage	360,000	89,999
Non-Wage	52,578	8,294
GoU Dev	40,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		

	Court settlement	Court settlement
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	198,834	55,432
Total for Budget Output	198,834	55,432
Wage	0	0
Non-Wage	0	0
GoU Dev	198,834	55,432
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	53% Road condition assessment	Road condition assessment ongoing
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	11,065
312229 Other ICT Equipment - Acquisition	7,600	0
Total for Budget Output	45,600	11,065
Wage	0	0
Non-Wage	20,000	11,065
GoU Dev	25,600	0
Ext Finance	0	0
Total for Department	2,502,770	700,687
Wage	360,000	89,999
Non-Wage	1,391,934	493,339
GoU Dev	750,836	117,349
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	14,658
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	588	147
221011 Printing, Stationery, Photocopying and Binding	2,905	400
221012 Small Office Equipment	1,600	0
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	500
225202 Environment Impact Assessment for Capital Works	4,996	0
225204 Monitoring and Supervision of capital work	32,534	15,294
227001 Travel inland	59,600	16,374
227004 Fuel, Lubricants and Oils	23,743	3,765
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
Total for Budget Output	704,283	51,639
Wage	60,000	14,658
Non-Wage	95,495	18,509
GoU Dev	548,787	18,473
Ext Finance	0	0
Total for Department	704,283	51,639
Wage	60,000	14,658
Non-Wage	95,495	18,509

VOTE: 917 Pader District

Quarter 3

GoU Dev	548,787	18,473
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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	1,250
Total for Budget Output	13,930	1,250
Wage	0	0
Non-Wage	13,930	1,250
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	2,500
225202 Environment Impact Assessment for Capital Works	15,000	2,067
Total for Budget Output	20,000	4,567
Wage	0	0
Non-Wage	20,000	4,567
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 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	95,000
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	10,050
Total for Budget Output	405,500	105,050
Wage	380,000	95,000
Non-Wage	25,500	10,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,430	110,867
Wage	380,000	95,000
Non-Wage	59,430	15,867
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
NA		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
NA		
PIAP Output: 15020301X Diaspora engagement policy developed & implemented		
Staff salaries paid for the 3 months as planned		No variance noted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
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	44,369
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	69,435
228002 Maintenance-Transport Equipment	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
282101 Donations	160,000	7,000
Total for Budget Output	484,829	127,003

VOTE: 917 Pader District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	175,865	44,369	
	Non-Wage	308,964	82,635	
	GoU Dev	0	0	
	Ext Finance	0	0	
Total for Department		514,829	127,003	
	Wage	175,865	44,369	
	Non-Wage	308,964	82,635	
	GoU Dev	0	0	
	Ext Finance	30,000	0	

VOTE: 917 Pader District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103X Functional community information system at parish level.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,000	8,915
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	5,001
227004 Fuel, Lubricants and Oils	2,400	600
228001 Maintenance-Buildings and Structures	2,000	500
Total for Budget Output	145,000	36,416
Wage	35,000	8,915
Non-Wage	110,000	27,501
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 917 Pader District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
222001 Information and Communication Technology Services.	6,000	3,538
227001 Travel inland	43,157	11,053
227004 Fuel, Lubricants and Oils	6,000	0
312121 Non-Residential Buildings - Acquisition	6,629	0
Total for Budget Output	69,786	14,591
Wage	0	0
Non-Wage	30,000	3,538
GoU Dev	39,786	11,053
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
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	4,667
Total for Budget Output	59,790	19,930
Wage	0	0
Non-Wage	0	0
GoU Dev	59,790	19,930
Ext Finance	0	0
Total for Department	274,576	70,936
Wage	35,000	8,915
Non-Wage	140,000	31,039

VOTE: 917 Pader District

Quarter 3

GoU Dev	99,576	30,982
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	6,391
221008 Information and Communication Technology Supplies.	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	35,000	13,461
Total for Budget Output	68,705	27,852
Wage	25,705	6,391
Non-Wage	43,000	21,461
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,705	27,852
Wage	25,705	6,391
Non-Wage	43,000	21,461
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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	2,079
227001 Travel inland	1,600	0
Total for Budget Output	7,918	2,079
Wage	0	0
Non-Wage	7,918	2,079
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,477	4,318
Total for Budget Output	6,477	4,318
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	4,318
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 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,500
Total for Budget Output	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,123	282
227001 Travel inland	9,000	545
227004 Fuel, Lubricants and Oils	7,295	674
Total for Budget Output	17,419	1,501
Wage	0	0
Non-Wage	17,419	1,501
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,600	440
227004 Fuel, Lubricants and Oils	2,000	426
Total for Budget Output	4,000	966

VOTE: 917 Pader District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,000966
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,214	9,108
Total for Budget Output	47,214	9,108
	Wage	47,2149,108
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	7,000	2,480
227004 Fuel, Lubricants and Oils	5,000	900
Total for Budget Output	20,000	5,630
	Wage	00
	Non-Wage	20,0005,630
	GoU Dev	00
	Ext Finance	00
Total for Department	109,028	28,102
	Wage	47,2149,108

VOTE: 917 Pader District

Quarter 3

Non-Wage	55,337	14,676
GoU Dev	6,477	4,318
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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		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
Total for Budget Output	33,325	0
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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,393	574,620
Total for Budget Output	262,393	574,620
Wage	262,393	574,620
Non-Wage	0	0
GoU Dev	0	0

VOTE: 917 Pader District

Quarter 3

Department: 010 Administration

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

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

National celebration conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,629	27,793
221001 Advertising and Public Relations	10,000	9,500
221002 Workshops, Meetings and Seminars	10,491	0
221005 Official Ceremonies and State Functions	10,000	10,000
221008 Information and Communication Technology Supplies.	9,831	0
221009 Welfare and Entertainment	32,985	4,500
221011 Printing, Stationery, Photocopying and Binding	123,709	10,183
221012 Small Office Equipment	173,018	6,363
221017 Membership dues and Subscription fees.	4,000	4,000
221020 Litigation and related expenses	40,000	37,500
225204 Monitoring and Supervision of capital work	18,000	14,250
227001 Travel inland	29,750	26,116
227004 Fuel, Lubricants and Oils	36,000	27,000
228002 Maintenance-Transport Equipment	12,637	9,609
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
273104 Pension	1,768,418	1,325,560
273105 Gratuity	1,197,039	897,771
282101 Donations	2,000	2,000
312121 Non-Residential Buildings - Acquisition	240,093	0
Total for Budget Output	4,005,599	2,414,145
Wage	0	0
Non-Wage	3,765,506	2,414,145
GoU Dev	240,093	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 010 Administration

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

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

Quarterly performance improvement strategies developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	15,157	15,156
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Budget Output	33,157	15,156
Wage	0	0
Non-Wage	0	0
GoU Dev	33,157	15,156
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	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	796,544
Total for Budget Output	0	796,544
Wage	0	0
Non-Wage	0	534,509
GoU Dev	0	262,035
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 917 Pader District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221011 Printing, Stationery, Photocopying and Binding	9,642	0
312121 Non-Residential Buildings - Acquisition	9,916	0
Total for Budget Output	28,558	0
Wage	0	0
Non-Wage	18,642	0
GoU Dev	9,916	0
Ext Finance	0	0
Total for Department	4,363,033	3,800,465
Wage	262,393	574,620
Non-Wage	3,805,448	2,948,653
GoU Dev	295,192	277,191
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080515X Critical system processes automated		
Payment of salaries, IRAS revenue mobilization	Delays in processing Fund	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	117,090
221009 Welfare and Entertainment	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500
221016 Systems Recurrent costs	45,000	33,725
227001 Travel inland	15,000	15,000
Total for Budget Output	241,192	188,315
Wage	156,192	117,090
Non-Wage	85,000	71,225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	241,192	188,315
Wage	156,192	117,090
Non-Wage	85,000	71,225
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
NA		
PIAP Output: 16060512X HIV/AIDS Activities mainstreamed		

Salaries, honoraria, ex-gratia paid, PAC,DSC, and other committees facilitated, operation of the statutory body facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	376,243
211105 Ex-Gratia for Political leaders.	404,580	83,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	17,000
211107 Boards, Committees and Council Allowances	138,456	127,607
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	6,500	6,500
221003 Staff Training	2,800	2,800
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	8,000	8,000
221010 Special Meals and Drinks	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	14,000	14,000
227001 Travel inland	22,598	20,948
227004 Fuel, Lubricants and Oils	40,700	37,700
Total for Budget Output	918,428	712,131
Wage	241,794	376,243
Non-Wage	631,382	290,684
GoU Dev	45,252	45,204
Ext Finance	0	0
Total for Department	918,428	712,131
Wage	241,794	376,243

VOTE: 917 Pader District

Quarter 3

Non-Wage	631,382	290,684
GoU Dev	45,252	45,204
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
Payment of salaries		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	757,584	568,055
Total for Budget Output	757,584	568,055
Wage	757,584	568,055
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,984	17,690
221002 Workshops, Meetings and Seminars	73,320	54,132
221009 Welfare and Entertainment	723	543
221011 Printing, Stationery, Photocopying and Binding	11,376	4,925
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	3,199	30
224003 Agricultural Supplies and Services	0	12,985
227004 Fuel, Lubricants and Oils	50,249	37,449
228002 Maintenance-Transport Equipment	22,623	8,061
Total for Budget Output	187,075	136,264

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	187,075	123,278
GoU Dev	0	12,985
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

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	237,120	177,839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,974	6,461
221001 Advertising and Public Relations	23,200	18,100
221002 Workshops, Meetings and Seminars	12,750	11,000
221003 Staff Training	3,720	3,720
221009 Welfare and Entertainment	2,200	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	8,843	5,925
221017 Membership dues and Subscription fees.	10,000	9,999
222001 Information and Communication Technology Services.	2,960	1,480
224001 Medical Supplies and Services	1,250	0
224003 Agricultural Supplies and Services	50,000	50,000
224010 Protective Gear	4,200	2,100

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,500	3,000
227001 Travel inland	71,928	66,336
227004 Fuel, Lubricants and Oils	23,103	21,651
228002 Maintenance-Transport Equipment	4,560	1,000
312121 Non-Residential Buildings - Acquisition	12,052	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	479,319	0
Total for Budget Output	965,679	381,161
Wage	237,120	177,839
Non-Wage	43,467	30,320
GoU Dev	685,092	173,002
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	16,960
Total for Budget Output	0	16,960
Wage	0	0
Non-Wage	0	0
GoU Dev	0	16,960
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,000	57,000
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
Total for Budget Output	209,054	57,000
Wage	0	0
Non-Wage	209,054	57,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,119,391	1,159,439
Wage	994,704	745,894
Non-Wage	439,595	210,599
GoU Dev	685,092	202,947
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,271	3,937
312121 Non-Residential Buildings - Acquisition	313,000	40,396
313121 Non-Residential Buildings - Improvement	34,155	11,710
Total for Budget Output	365,426	56,043
Wage	0	0
Non-Wage	0	0
GoU Dev	365,426	56,043
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000	0
227001 Travel inland	400,000	208,727
227004 Fuel, Lubricants and Oils	400,000	12,253
Total for Budget Output	1,300,000	220,980
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,300,000	220,980

Budget Output: 320165 Primary Health care services

VOTE: 917 Pader District

Quarter 3

Department: 050 Health

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

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,

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	5,302,827	4,479,319
263308 Sector Conditional Grant (Non-Wage)	637,120	475,843
Total for Budget Output	5,939,947	4,955,162
Wage	5,302,827	4,479,319
Non-Wage	637,120	475,843
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

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)	12,796	10,597
221002 Workshops, Meetings and Seminars	6,000	5,500
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	9,500	7,083
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	2,500	1,868
223005 Electricity	1,000	750
223006 Water	1,000	750

VOTE: 917 Pader District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,500	11,625
227004 Fuel, Lubricants and Oils	26,280	21,460
228002 Maintenance-Transport Equipment	12,000	6,000
Total for Budget Output	92,576	70,132
Wage	0	0
Non-Wage	92,576	70,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,697,949	5,302,317
Wage	5,302,827	4,479,319
Non-Wage	729,696	545,975
GoU Dev	365,426	56,043
Ext Finance	1,300,000	220,980

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
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	9,418,358	7,024,628
225204 Monitoring and Supervision of capital work	7,483	0
227001 Travel inland	4	0
228001 Maintenance-Buildings and Structures	81,317	4,500
312121 Non-Residential Buildings - Acquisition	32,352	0
312235 Furniture and Fittings - Acquisition	28,500	0
Total for Budget Output	9,568,013	7,029,128
Wage	9,418,358	7,024,628
Non-Wage	0	0
GoU Dev	149,655	4,500
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 Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,948,350	1,217,521
Total for Budget Output	1,948,350	1,217,521
Wage	0	0
Non-Wage	1,948,350	1,217,521
GoU Dev	0	0

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

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

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 Q3

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	476,490
Total for Budget Output	725,544	476,490
Wage	0	0
Non-Wage	725,544	476,490
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

Salaries for secondary school teachers paid for Q3,
computers and laboratory equipment supplied to Latanya
Seed SS

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,333,973	2,733,601
221008 Information and Communication Technology Supplies.	165,000	0
224001 Medical Supplies and Services	56,047	0
Total for Budget Output	3,555,020	2,733,601
Wage	3,333,973	2,733,601
Non-Wage	0	0

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	221,0470
	Ext Finance	00

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 Q3

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	1,142,104
Total for Budget Output	1,128,563	1,142,104
Wage	1,128,563	1,142,104
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	193,676
Total for Budget Output	290,515	193,676
Wage	0	0
Non-Wage	290,515	193,676
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	43,648	21,824
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	53,648	26,824
Wage	0	0
Non-Wage	53,648	26,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,800
Total for Budget Output	3,600	1,800
Wage	0	0
Non-Wage	3,600	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	52,352	24,340
228001 Maintenance-Buildings and Structures	955,976	103,349
Total for Budget Output	1,008,328	127,689
Wage	0	0
Non-Wage	1,008,328	127,689
GoU Dev	0	0
Ext Finance	0	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

Examination assessment facilitated in Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
227001 Travel inland	30,000	25,950
Total for Budget Output	40,000	35,950

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	40,00035,950
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	68,282
221012 Small Office Equipment	4,000	2,000
227001 Travel inland	41,400	20,700
227004 Fuel, Lubricants and Oils	45,499	24,627
Total for Budget Output	181,941	115,609
	Wage	91,04268,282
	Non-Wage	90,89947,327
	GoU Dev	00
	Ext Finance	00

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	23,500
221011 Printing, Stationery, Photocopying and Binding	860	430
221012 Small Office Equipment	640	320
221017 Membership dues and Subscription fees.	1,500	750
227001 Travel inland	3,000	1,500
Total for Budget Output	53,000	26,500
	Wage	00

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	53,00026,500
	GoU Dev	00
	Ext Finance	00

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 Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,400	3,200
Total for Budget Output	6,400	3,200
Wage	0	0
Non-Wage	6,400	3,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,572,921	13,135,093
Wage	13,971,936	10,968,615
Non-Wage	4,230,283	2,161,978
GoU Dev	370,702	4,500
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
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	61,917
Total for Budget Output	486,402	61,917
Wage	0	0
Non-Wage	0	0
GoU Dev	486,402	61,917
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

02-Maintenance of machines and equipment Works just started

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	750
227004 Fuel, Lubricants and Oils	16,800	8,757
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	20,671
228004 Maintenance-Other Fixed Assets	7,000	1,920
Total for Budget Output	66,800	32,098
Wage	0	0
Non-Wage	66,800	32,098
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,044,038	639,753
263402 Transfer to Other Government Units	208,518	29,874
Total for Budget Output	1,252,556	669,627
Wage	0	0
Non-Wage	1,252,556	669,627
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	269,999
221008 Information and Communication Technology Supplies.	3,600	2,700
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	4,228	3,171
221017 Membership dues and Subscription fees.	950	0
222001 Information and Communication Technology Services.	9,000	6,675
223001 Property Management Expenses	1,380	1,035
223005 Electricity	1,200	900
223006 Water	1,200	900
225203 Appraisal and Feasibility Studies for Capital Works	16,000	0
225204 Monitoring and Supervision of capital work	29,200	5,200
227001 Travel inland	18,820	10,151

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	452,578	302,981
Wage	360,000	269,999
Non-Wage	52,578	32,982
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

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

Court settlement		Court settlement
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	55,432
Total for Budget Output	198,834	55,432
Wage	0	0
Non-Wage	0	0
GoU Dev	198,834	55,432
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

53% Road condition assessment	Road condition assessment ongoing
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VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	35,000	12,493
312229 Other ICT Equipment - Acquisition	7,600	2,533
Total for Budget Output	45,600	15,026
Wage	0	0
Non-Wage	20,000	12,493
GoU Dev	25,600	2,533
Ext Finance	0	0
Total for Department	2,502,770	1,137,082
Wage	360,000	269,999
Non-Wage	1,391,934	747,200
GoU Dev	750,836	119,882
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 080 Water

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	44,658
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	588	441
221011 Printing, Stationery, Photocopying and Binding	2,905	1,568
221012 Small Office Equipment	1,600	800
222001 Information and Communication Technology Services.	1,208	906
223005 Electricity	400	300
223006 Water	400	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500
225202 Environment Impact Assessment for Capital Works	4,996	2,498
225204 Monitoring and Supervision of capital work	32,534	21,669
227001 Travel inland	59,600	48,267
227004 Fuel, Lubricants and Oils	23,743	16,572
228002 Maintenance-Transport Equipment	15,000	10,000
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
Total for Budget Output	704,283	148,479
Wage	60,000	44,658
Non-Wage	95,495	63,785
GoU Dev	548,787	40,036
Ext Finance	0	0
Total for Department	704,283	148,479

VOTE: 917 Pader District

Quarter 3

Wage	60,000	44,658
Non-Wage	95,495	63,785
GoU Dev	548,787	40,036
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 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	1,250
Total for Budget Output	13,930	1,250
Wage	0	0
Non-Wage	13,930	1,250
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

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

Planting trees

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

Passing and enforcement of forestry by laws

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	5,000	2,500
225202 Environment Impact Assessment for Capital Works	15,000	7,097
Total for Budget Output	20,000	9,597
Wage	0	0
Non-Wage	20,000	9,597
GoU Dev	0	0

VOTE: 917 Pader District

Quarter 3

Department: 090 Natural Resources

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

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	284,880
221011 Printing, Stationery, Photocopying and Binding	2,300	250
221012 Small Office Equipment	1,200	0
223005 Electricity	200	0
227001 Travel inland	21,800	20,550
Total for Budget Output	405,500	305,680
Wage	380,000	284,880
Non-Wage	25,500	20,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,430	316,527
Wage	380,000	284,880
Non-Wage	59,430	31,647
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 100 Community Based Services

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

Programme: 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

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Meeting of special interest groups organized and conducted,
Cases relating to children recieved and attended to, Cases
relating to SGBV managed in a timely manner.

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

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

staff salaries paid for all the 9 months cummulative

No variance noted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	131,633
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 917 Pader District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	900	675
223006 Water	900	675
227001 Travel inland	127,164	110,831
228002 Maintenance-Transport Equipment	3,000	2,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
282101 Donations	160,000	7,000
Total for Budget Output	484,829	258,064
Wage	175,865	131,633
Non-Wage	308,964	126,431
GoU Dev	0	0
Ext Finance	0	0
Total for Department	514,829	258,064
Wage	175,865	131,633
Non-Wage	308,964	126,431
GoU Dev	0	0
Ext Finance	30,000	0

VOTE: 917 Pader District

Quarter 3

Department: 110 Planning

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

Programme: 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.

Introduction of DDPIV

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

1 Statistical abstract produced

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

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

Data Analysed

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	35,000	26,183
221002 Workshops, Meetings and Seminars	20,000	15,000
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	12,000	9,000
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500
221012 Small Office Equipment	6,000	4,500
221016 Systems Recurrent costs	20,000	15,000
223005 Electricity	800	600
223006 Water	800	600
224011 Research Expenses	12,000	9,000
227001 Travel inland	20,000	15,500
227004 Fuel, Lubricants and Oils	2,400	1,800
228001 Maintenance-Buildings and Structures	2,000	1,000
Total for Budget Output	145,000	108,683
Wage	35,000	26,183
Non-Wage	110,000	82,500
GoU Dev	0	0

VOTE: 917 Pader District

Quarter 3

Department: 110 Planning

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

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 analysis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	8,000
222001 Information and Communication Technology Services.	6,000	5,999
227001 Travel inland	43,157	43,157
227004 Fuel, Lubricants and Oils	6,000	6,000
312121 Non-Residential Buildings - Acquisition	6,629	0
Total for Budget Output	69,786	63,156
Wage	0	0
Non-Wage	30,000	29,999
GoU Dev	39,786	33,157
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	9,000
225203 Appraisal and Feasibility Studies for Capital Works	20,790	20,790
225204 Monitoring and Supervision of capital work	16,000	15,999
227001 Travel inland	14,000	14,000
Total for Budget Output	59,790	59,789
Wage	0	0

VOTE: 917 Pader District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	59,79059,789
	Ext Finance	00
	Total for Department	274,576231,628
	Wage	35,00026,183
	Non-Wage	140,000112,499
	GoU Dev	99,57692,946
	Ext Finance	00

VOTE: 917 Pader District

Quarter 3

Department: 120 Internal Audit

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

Programme: 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

Auditting 1/4 of the government entities within the district

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	25,705	19,244
221008 Information and Communication Technology Supplies.	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	35,000	31,749
Total for Budget Output	68,705	58,993
Wage	25,705	19,244
Non-Wage	43,000	39,749
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,705	58,993
Wage	25,705	19,244
Non-Wage	43,000	39,749
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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	5,738
227001 Travel inland	1,600	1,600
Total for Budget Output	7,918	7,338
Wage	0	0
Non-Wage	7,918	7,338
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance 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	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
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 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,500
Total for Budget Output	6,000	5,500
Wage	0	0
Non-Wage	6,000	5,500
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	842
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	7,295	4,848
Total for Budget Output	17,419	14,690
Wage	0	0
Non-Wage	17,419	14,690
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 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	1,600	1,158
227004 Fuel, Lubricants and Oils	2,000	1,750
Total for Budget Output	4,000	3,208
Wage	0	0
Non-Wage	4,000	3,208
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,214	32,715
Total for Budget Output	47,214	32,715
Wage	47,214	32,715
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

PIAP Output: 07030201X Product and market information systems developed

VOTE: 917 Pader District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	6,250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	7,000	5,480
227004 Fuel, Lubricants and Oils	5,000	4,250
Total for Budget Output	20,000	16,980
Wage	0	0
Non-Wage	20,000	16,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,028	86,908
Wage	47,214	32,715
Non-Wage	55,337	47,715
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 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 Q3
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 Q3
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 Q3
Number of extension workers trained in dissemination	Number	4	

VOTE: 917 Pader District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Number of farmers accessing training and skilling centres	Number	500	

VOTE: 917 Pader District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	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 Q3
Proportion of LGs capacity built in development planning	Percentage	24	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
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 Q3
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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	20	

VOTE: 917 Pader District

Quarter 3

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 Q3
Number of MDAs and LGs Per annum	Percentage	156	

VOTE: 917 Pader District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236879 Atanga 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)					
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,985	4,489
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	11,985
LCIII: 236880 Pader Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)	0	400,000	23,263
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)					
AGAGO REFUGEE P.S	Agago Refugee PS	Programme Conditional Grant - Non Wage Recurrent	0	18,127	10,333
KILAK CORNER P.S	Kilak Corner P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,780	15,264
PADER ONGANY P.S	PADER ONGANY P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,562	7,730
AGORA P.S	AGORA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,305	8,154

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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
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	5,993
Dure HC II	Dure HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
Lapul	Lapul	Programme Conditional Grant - Non Wage Recurrent	0	4,666	3,499
Lapul	Lapul	Programme Conditional Grant - Non Wage Recurrent	0	15,980	11,985
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	10,311

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236881 Lapul Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GORE P.S	GORE P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,911	15,909
LANYATIDO P.S	LANYATIDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,472	9,389
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	Gulangera	Programme Conditional Grant - Development		7,200	0
LCIII: 236882 Awere 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: 313121 Non-Residential Buildings - Improvement					
Retention for Awere ART clinic		Programme Conditional Grant - Development		8,958	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	11,985
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	11,985
WIPOLO HEALTH CENTRE	WIPOLO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236882 Awere 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)					
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,002	10,502
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,446	12,335
Angole	Angole	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
Amilobo HC II	Amilobo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
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)					
St. Kizito P/S	St.kizito PS	Programme Conditional Grant - Non Wage Recurrent	0	25,747	14,676
BOLO AGWENG P.S.	Bolo Agweng P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,471	11,668
Lutini P/S	Lutini P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,205	3,537
ATEDE P.S	ATEDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,162	7,502
ANGOLE P.S	ANGOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,394	6,495
BOLO P.S	BOLO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,535	7,715

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236883 Puranga 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: 225204 Monitoring and Supervision of capital work					
Monitoring of constructions under		Programme Conditional Grant - Development		3,271	0
Item: 313121 Non-Residential Buildings - Improvement					
Replacement of ceiling board at Puranga HC III		Programme Conditional Grant - Development		0	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oret	Oret	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
Ogonyo HC II	Ogonyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
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)					
LAMINICWIDA P.S	Laminicwida PS	Programme Conditional Grant - Non Wage Recurrent	0	16,676	9,506
LOBOROM P.S	Loborom P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,919	7,364
ORET CENTRAL P.S	Oret Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,923	10,216
ABALOKODI P.S	ABALOKODI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,640	9,485
ODUM P.S	ODUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,062	10,295

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	5,993
Oguta HC II	Oguta HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,292	7,719
Ogago HC II	Ogago HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	42,075	31,556
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	79,901	59,926
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	11,985
ORYANG HC II	ORYANG HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236884 Pajule Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANDUKU P.S	Wanduku P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,806	10,719
AWAL P.S	Awal P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,050	5,159
OTOK P.7 SCHOOL	OTOK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	5,665	3,229
LAMOGI PALENGA P.S	LAMOGI PALENGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,399	14,477
OGUTA P.S	OGUTA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,047	11,997
AMOKO-LAGWAI P.S	AMOKO-LAGWAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,076	8,593
ANGAKOTOKE P.S	ANGAKOTOKE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,224	5,828
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	Ogole Otok	Programme Conditional Grant - Development		7,200	0

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236885 Acholi Bur 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	Completion of staff house at Okinga HC III	Programme Conditional Grant - Development		69,449	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okinga HC III	Okinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,681	11,042
Okinga HC III	Okinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	11,985
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)					
LUKOR NORTH P.S	LUKOR NORTH P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,582	11,732
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATANGA GIRLS S.S	Atanga Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	68,720	45,355

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	21,824
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	40,000
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	Lubye	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	10,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	district Headquarters	District Unconditional Grant Non-Wage	0	18,227	27,062
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	4,001	7,002
Item: 221020 Litigation and related expenses					
Legal representation in court cases	District Headquarter	District Unconditional Grant Non-Wage	0	20,000	15,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Lower Local Government	district Headquarters	District Unconditional Grant Non-Wage	0	30,000	28,500
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	0	30,430	6,000
Travel Inland - Conferences, Seminars and Workshops	District Headquarter	District Unconditional Grant Non-Wage	0	29,070	32,165
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	District Unconditional Grant Non-Wage	0	72,000	54,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses		Locally Raised Revenues	0	2,000	2,000
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	Initial stage	15,157	10,104

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 390017 Public Service Performance management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	CAO'S Office, Registry, PS office	District Discretionary Equalisation Development Grant		18,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Locally Raised Revenues	0	15,000	15,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Headquarter	District Unconditional Grant Non-Wage	0	10,000	7,500
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel	District Headquarter	District Unconditional Grant Non-Wage	0	15,000	11,250
IFMS Recurrent costs - Antivirus Software License	District Headquarters	District Unconditional Grant Non-Wage	0	30,000	22,500
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	16,000	16,000
Allowances for the office operation		District Unconditional Grant Non-Wage	0	24,000	18,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for Boards and commisions		District Discretionary Equalisation Development Grant	0	150,000	139,011
Allowances for DSC	d/hq	District Discretionary Equalisation Development Grant	0	54,001	40,501
Item: 221003 Staff Training					
Staff Training - Allowances		Locally Raised Revenues	0	2,800	2,800
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	8,000	16,000
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		Locally Raised Revenues	0	8,000	8,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	14,000	14,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	32,000	32,000
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	13,195	9,896
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	57,400	47,553
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	0	24,000	22,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for supervision and coordination (DPO, DAO, DVO,DFO, SAE)	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	18,984	15,946
Allowances for joint monitoring and supervision	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	73,320	39,415
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	0	723	543
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	11,376	5,938
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	3,199	1,629
Item: 224003 Agricultural Supplies and Services					
Description		Programme Conditional Grant - Development		0	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	50,249	24,926

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	45,247	16,122
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for supervision and cordination		Programme Conditional Grant - Non Wage Recurrent	0	20,248	10,622
Allowances for contract processs		Programme Conditional Grant - Non Wage Recurrent		5,700	0
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		Programme Conditional Grant - Development	0	23,200	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development	0	12,750	2,500
Item: 221003 Staff Training					
Staff Training - Agriculture		Programme Conditional Grant - Development	0	3,720	1,240
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	0	1,200
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	731	549
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	16,955	182
Item: 221017 Membership dues and Subscription fees.					
National Farmers Leadership Center kampingisa fees		Programme Conditional Grant - Development	0	10,000	3,333
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	2,960	1,480
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	production department	Locally Raised Revenues		50,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Non Wage Recurrent	0	6,000	200
Item: 225204 Monitoring and Supervision of capital work					
Joint Supervision and monitoring DEC, Sector and Technical staff		Programme Conditional Grant - Development		4,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	30,000	30,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	11,614	2,903

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	800lts Fuel for Executive supervision	Programme Conditional Grant - Non Wage Recurrent	0	34,592	106,434
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	4,560	1,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Production department	Locally Raised Revenues		24,104	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Parish model grant -Parish chief allowances		Programme Conditional Grant - Non Wage Recurrent	0	114,000	57,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,968	6,726
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	11,985
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DHO operation		Locally Raised Revenues	0	13,592	13,194
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	9,500	7,101
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	2,500	7,493
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 050 Health					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	13,500	11,625
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	36,000	28,920
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	12,000	6,000
Department: 060 Education					
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					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	DEO office	Programme Conditional Grant - Development		4	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of Lukwor P/S	Programme Conditional Grant - Development	0	81,317	4,500
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for guidance and counselling officer		District Unconditional Grant Non-Wage	0	3,600	1,800
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction work in schools		Programme Conditional Grant - Non Wage Recurrent	0	52,352	24,340
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	955,976	103,349
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE Top up		Locally Raised Revenues	0	10,000	10,000
Budget Output: 320016 Management of Education Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	49,149	29,005
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for MDD activities		Programme Conditional Grant - Non Wage Recurrent	0	12,000	11,750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	860	430
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	640	320

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221017 Membership dues and Subscription fees.					
Membership subscription for sports		Programme Conditional Grant - Non Wage Recurrent	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	3,000	1,500
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,800	6,400
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Works Mech dept	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,000	4,464
Fuel, Oils and Lubricants - Fuel Expenses	Works	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,600	3,210
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Mech sect	Programme Conditional Grant - Non Wage Recurrent	0	36,000	20,671

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,800,000	1,107,985
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		288,077	0
Item: 263402 Transfer to Other Government Units					
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
Budget Output: 260013 Infrastructure Planning					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works	Programme Conditional Grant - Non Wage Recurrent	0	3,600	2,700
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Works Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,350
Welfare - Water	Works Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Works dept	Programme Conditional Grant - Non Wage Recurrent	0	4,228	3,171
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Works Dept	Programme Conditional Grant - Non Wage Recurrent	0	9,000	4,450

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
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: 223001 Property Management Expenses					
Property Management - Expenses	Works Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,380	690
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works Department	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 223006 Water					
Water - Utility Bills	Works Department	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 225204 Monitoring and Supervision of capital work					
Council Committee monitoring for Wrks Dept	Monitoring	Locally Raised Revenues	0	10,400	432
Item: 227001 Travel inland					
Travel Inland - Facilitation	Pader District	Locally Raised Revenues	0	16,326	60,603
Travel Inland - Expenses	Works ept	Locally Raised Revenues	0	22,734	4,080
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Teachers Resource Centre	Pade District HQ	District Discretionary Equalisation Development Grant	0%	85,800	55,432
Renovation of Council Block	District HQs	District Discretionary Equalisation Development Grant		113,034	0
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Works Dept	Programme Conditional Grant - Non Wage Recurrent	0	40,000	27,842

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Works Department Offices	Programme Conditional Grant - Development		7,600	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	0	588	441
Description	water office	Programme Conditional Grant - Non Wage Recurrent		0	441
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	luna	Programme Conditional Grant - Non Wage Recurrent		0	0
Office Supplies - Assorted Printing Materials and Consumables	water office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800
Office Supplies - Assorted Printing Materials and Consumables	DWO office	Programme Conditional Grant - Non Wage Recurrent	work at 90%	3,400	1,336
Office Supplies - Assorted Materials and Consumables	DWO	Programme Conditional Grant - Non Wage Recurrent		10	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,208	906
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	water office	Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DWO Office	Programme Conditional Grant - Development	0	4,996	2,498
Item: 225204 Monitoring and Supervision of capital work					
supervision of Boreholes drilling and Rehabilitation	DWO office	Programme Conditional Grant - Non Wage Recurrent	0work at 90%	35,580	27,591
Item: 227001 Travel inland					
Travel Inland - Allowances	dwo officw	Locally Raised Revenues		0	0
Travel Inland - Allowances	water office	Locally Raised Revenues	0	180,000	135,000
Travel Inland - Allowances	DWO office	Locally Raised Revenues	0	36,000	29,708
Travel Inland - Allowances	DWO OFFICE	Locally Raised Revenues		0	0
Travel Inland - Allowances	DWO	Locally Raised Revenues	0	18,685	28,360
Travel Inland - Allowances	DWO	Locally Raised Revenues		3,715	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	water office	Programme Conditional Grant - Non Wage Recurrent	0	37,105	24,042

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
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	13,674
Fuel, Oils and Lubricants - Diesel	DWO	Programme Conditional Grant - Non Wage Recurrent	0	12,217	12,000
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	dwo office	Programme Conditional Grant - Development		13,888	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
demarcation of wet lands, Monitoring of environmental compliance		Programme Conditional Grant - Non Wage Recurrent	0	13,930	1,250
Budget Output: 000089 Climate Change Mitigation					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,030
Environmental Impact Assessment - Land Assessment		Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,067

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	50,400	61,650
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Luna	External Financing United Nations Population Fund (UNPF)		30,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Office block	District Unconditional Grant Non-Wage	0	1,000	1,350
Item: 223006 Water					
Water - Utility Bills (Offices)	Office use	District Unconditional Grant Non-Wage	0	1,000	1,350
Item: 227001 Travel inland					
Travel Inland - Allowances	Headqurter	District Unconditional Grant Non-Wage	0	60,000	196,665
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	228,726	214,481
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Headquarter	District Unconditional Grant Non-Wage	0	3,000	2,250

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Unconditional Grant Non-Wage	0	40,000	30,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	District Unconditional Grant Non-Wage	0	24,000	18,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	6,000
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District headquarters	District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 221016 Systems Recurrent costs					
PBS Training and Capacity Building	District headquarters	District Unconditional Grant Non-Wage	0	8,000	4,000
PBS Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	5,000
PBS Review and Meetings	DistrictHeadquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	District Unconditional Grant Non-Wage	0	800	600
Item: 223006 Water					
Water - Utility Bills	District Headquarters	District Unconditional Grant Non-Wage	0	800	600

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 224011 Research Expenses					
Data collection for development of District development Plan IV	District Headquarters	District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	5,000
Travel Inland - Budget Preparation	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District headquarters	District Unconditional Grant Non-Wage	0	4,800	2,400
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	1,000
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	0	8,000	8,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District headquarters	Locally Raised Revenues	0	6,000	3,000
Item: 227001 Travel inland					
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	44,209
Travel Inland - Backstopping Trips	All 23 LLG	District Discretionary Equalisation Development Grant	0	20,000	21,080

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Headquarters	Locally Raised Revenues	0	6,000	3,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All the project sites	District Discretionary Equalisation Development Grant		0	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
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	6,667
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	District Discretionary Equalisation Development Grant	initial stage	10,790	7,194
Item: 225204 Monitoring and Supervision of capital work					
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	10,666
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	All the 23 LLG	District Discretionary Equalisation Development Grant		0	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Review of Local Government Workplans	Performance assessment at LLG	District Discretionary Equalisation Development Grant	initial stage	14,000	9,332
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	37,499
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	26,000	26,000
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	8,000
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	4,636	3,476
Item: 227001 Travel inland					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Locally Raised Revenues	0	1,600	1,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development	0	6,477	6,477
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	3,000
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,123	842
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	9,000	8,455
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	4,800	5,000
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	9,791	4,695
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	400	300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	1,600	1,158
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues	0	2,000	2,000
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues	0	2,000	1,500
Budget Output: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	8,000	6,500
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	12,000	8,960
Travel Inland - Expenses		Locally Raised Revenues	0	2,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues	0	4,000	4,000
Fuel, Oils and Lubricants - Petrol or Gasoline		Locally Raised Revenues	0	6,000	4,499

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236887 Ogom 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)					
Ogom	Ogom	Programme Conditional Grant - Non Wage Recurrent	0	10,439	7,829
Ogom HC III	Ogom	Programme Conditional Grant - Non Wage Recurrent	0	15,980	11,985
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)					
OGOM TELELA P.S	Ogom Telela P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,450	7,667
OPOLACEN P.S.	OPOLACEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,312	12,718
PADER LABONGO P.S	PADER LABONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,588	10,025
PADER OGOM P.S	PADER OGOM P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,419	5,939
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ogom market in ogom sub county	Programme Conditional Grant - Development		26,233	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Pader Oket	Programme Conditional Grant - Development		24,400	0

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236888 Angangura 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)					
Angagura HC III	Angagura HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,160	8,370
ASWA RANCH HC II	ASWA RANCH HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
Angagura HC III	Angagura HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	11,985
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)					
OGOM P.S	Ogom P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,747	6,696
ANGAGURA P.S	Angagura P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,272	9,845
ARUU FALIS P.S	ARUU FALIS P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,643	11,767
JUPA P.S	JUPA P.S	Programme Conditional Grant - Non Wage Recurrent	0	39,034	22,249
LAPARANAT P.S	LAPARANAT P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,682	3,809

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236888 Angangura Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260013 Infrastructure Planning					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
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
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	Laparanat	Programme Conditional Grant - Development		7,200	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	retention for construction of angagura subcounty	District Discretionary Equalisation Development Grant		6,629	0

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236889 Latanya 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)

ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	11,985
ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	15,650	11,985
LATANYA HEALTH CENTRE II	LATANYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
Bolo HC II	Bolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
LATIGI HC II	LATIGI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993

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)

WANG OPOK P.S	Wang opok PS	Programme Conditional Grant - Non Wage Recurrent	0	12,677	7,226
Amoko P/S	Amoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,724	8,963
WILI WILI P.S	Wiliwili PS	Programme Conditional Grant - Non Wage Recurrent	0	24,054	13,711
Latayi P/S	Latayi P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,168	13,206

VOTE: 917 Pader District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236889 Latanya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Computers for Latanya Seed	Programme Conditional Grant - Development	0	165,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Laboratory Equipment	Laboratory aparatus for Latanya Seed	Programme Conditional Grant - Development	0	56,047	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	Wangikula	Programme Conditional Grant - Development		24,400	0
LCIII: 236890 Laguti 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)					
PAKEYO HC II	PAKEYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
PAIBWOR HC II	PAIBWOR HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
Alim HC II	Alim HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	11,985

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236890 Laguti 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)					
LAWIRE HEALTH CENTRE II	LAWIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
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)					
TUMALYEC P.S	Tumalyec P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,655	7,213
LAJENG P.S	Lajeng P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,857	11,318
LAGUTI P.S	LAGUTI P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,276	14,977
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of Pipe Water System in the two rural growth centers	Lagile and Oguta rural growth centres	Programme Conditional Grant - Development		224,088	0

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273767 Paiula					
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)					
Paiula HC II	Paiula HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
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	Wang Anyena	Programme Conditional Grant - Development		24,400	0
Water - System Fixtures, Fittings and Maintenance	Lyec juro	Programme Conditional Grant - Development		7,200	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 IIII	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	36,059
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
LCIII: 273771 Acholibur Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Acholibur Urban Roads	Programme Conditional Grant - Development	90%	486,402	61,917
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273771 Acholibur Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Roads	Programme Conditional Grant - Non Wage Recurrent		30,000	0
LCIII: 273772 Atanga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Latrine for Special needs at Atanga Primary	Programme Conditional Grant - Development		32,352	0
LCIII: 273773 Pajule Town Council					
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: 313121 Non-Residential Buildings - Improvement					
Construction of Latrine at Pajule HC IV(4 stance with bathing shelter)		Programme Conditional Grant - Development	0	25,196	11,710
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mary Immaculate Health Centre	Mary Immaculate Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	31,307	23,480

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273774 Puranga Town Council					
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 - Other Construction works	puranga HC iii	Programme Conditional Grant - Development	0	13,000	4,337
Non Residential Buildings - Other Construction works	Puranga HC111	Programme Conditional Grant - Development		15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,369	9,277
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	Agrikaca	Programme Conditional Grant - Development		7,200	0
LCIII: 273776 Bongtiko					
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	Ariaba	Programme Conditional Grant - Development		7,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,626	7,969
Porogali HC II	Porogali HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,993
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,980	11,985
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)					
PURANGA P.S	Puranga PS	Programme Conditional Grant - Non Wage Recurrent	0	21,307	12,145
PAJULE P.S	Pajule P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,582	11,732
RACKOKO P.S	Rachkoko PS	Programme Conditional Grant - Non Wage Recurrent	0	28,450	16,217
RWOT-AWICH P.S	Rwot Awich PS	Programme Conditional Grant - Non Wage Recurrent	0	13,105	7,470
PADER KINENI P.S	Pader Kineni	Programme Conditional Grant - Non Wage Recurrent	0	20,472	11,669
OWEKA P.S	Oweka P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,015	12,548
ARINGA P.S	Aringa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,469	7,677
Olworngur P/S	Olwornguu P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,178	16,632
WIPOLO P.S	Wipolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,345	3,617

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACUTOMER P.S	Acutomer P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,551	10,004
PADER KILAK P.S	Pader Kilak	Programme Conditional Grant - Non Wage Recurrent	0	16,897	9,631
LUPWA P.S	Lupwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,572	6,026
OGONYO P.S	Ogonyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,665	15,199
LANYATONO P.S	Lanyatono P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,359	12,744
ST. JOSEPH P.S	St. Joseph P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,477	7,682
LACEKO-COT P.S	Lacek-ocot P/S	Programme Conditional Grant - Non Wage Recurrent	0	36,950	21,062
OPATTE P.S	Opatte P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,147	12,624
LABWOROMOR P.S	Labworomor P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,058	13,143
PADER ALUKA P.S.	Pader Aluka P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,547	7,152
KIBONGA P.S	Kibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,598	8,321
OGAGO P.S	Ogago P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,227	16,089
LAPAK P.S	Lapak P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,477	7,682
ASWA BRIDGE ARMY P.S	Aswa Bridge Army P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,542	5,439
LUNYIRI P.S	Lunyiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,174	9,219

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMIN-NYIM P.S	Laminyim P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,146	10,343
LUDEL P.S	Ludel P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,872	8,477
ATANGA P.S	Atanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,072	16,571
LAPUL ST.MARY P.S	Lapul st. Mary P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,724	10,103
ALIM P.S	Alim P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,537	9,996
LAPUL P.S	Lapul P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,584	11,733
LAMINCHILA PARENT P.S	LAMINCHILA PARENT P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,412	8,785
BARAYOM P.S	BARAYOM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,114	7,475
LABOYE P.S	LABOYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,026	12,555
OYENG YENG P.S	OYENG YENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,011	13,116
LAMOGI-OMENY KI-MAC P.S	LAMOGI-OMENY KI-MAC P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,378	5,346
Wilakado P.S	Wilakado P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,938	7,375
LAPUL GWENG OBURA P.S	LAPUL GWENG OBURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,173	11,499
DURE P.S	DURE P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,657	11,774
TE-OKUTU P.S	TE-OKUTU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,537	11,136

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAGILE P.S	LAGILE P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,394	13,905
LAKOGA P.S	LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,022	9,702
PAIULA P.S	PAIULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,683	12,929
ACHOLI BUR P.S	ACHOLI BUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,337	15,012
OLAMBHEYERA P.S	OLAMBHEYERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,397	9,347
POROGALI P.S	POROGALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,601	10,603
AKELIKONGO P.S	OTOK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,234	9,824
LACOR P.S	LACOR P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,361	6,476
AWERE LAKOGA P.S	AWERE LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,901	10,774
OCIGA P.S	OCIGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,093	9,173
LAREGO P.S	LAREGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,567	8,873
PAJULE LACANI P.S	PAJULE LACANI P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,084	14,298
Acholi Ranch P/S	Acholi Ranch P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,408	8,782
APIRI P.S	APIRI P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,710	6,675
AMILOBO P.S	AMILOBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,629	10,619

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIPIR P.S	PAIPIR P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,331	9,878
LAWIYEADUL P.S	LAWIYEADUL P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,296	12,139
PAPA P.S	PAPA P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,033	12,559
Pope Paul P/S	Pope Paul P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,581	11,161
LAMINAJIKO P.S	LAMINAJIKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,373	7,623
LATIGI P.S	LATIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,480	8,254
PAGWARI P.S	PAGWARI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,514	7,703
LOYONYERO P.S	LOYONYERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,347	12,168
OKINGA P.S	OKINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,037	15,411
ADOO P.S	ADOO P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,387	17,320
ATANGA P.S	ATANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,922	3,376
ADONG KENA P.S	ADONG KENA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,899	3,362

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOM SEED SCHOOL	Ogom Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	68,000	44,880
RACKOKO COMPRESSIVE S	Rackoko Comprehensive ss	Programme Conditional Grant - Non Wage Recurrent	0	51,360	33,898
ATANGA S.S	Atanga SS	Programme Conditional Grant - Non Wage Recurrent	0	147,288	97,210
PAJULE S.S	Pajule SS	Programme Conditional Grant - Non Wage Recurrent	0	73,400	48,444
ACHOLI BUR SECONDARY SCHOOL	Acholibur SS	Programme Conditional Grant - Non Wage Recurrent	0	36,800	24,288
ACHOL-PII ARMY S.S	Achol-Pii Army SS	Programme Conditional Grant - Non Wage Recurrent	0	132,100	87,186
PURANGA S.S	Puranga SS	Programme Conditional Grant - Non Wage Recurrent	0	31,840	21,014
LAGWAI SEED S.S	Lagwai Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	116,036	76,584
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KILAKA CORNER TECHNICAL INSTITUTE	kilak corner technical institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	110,828
PAJULE TECHNICAL	Pajule Technical	Programme Conditional Grant - Non Wage Recurrent	0	122,593	82,848