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# **VOTE: 805 Amolatar District**

**Quarter 2**

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## **Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 805 Amolatar District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Paul Samuel Mbiwa**  
**(Accounting Officer)**

**Signed on Date: 12-02-2024**

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

**VOTE: 805** Amolatar District

Quarter 2

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	740,000	740,000	126,250	17%
Discretionary Government Transfers	3,410,349	3,619,989	1,809,995	53%
Conditional Government Transfers	21,358,177	26,843,452	12,539,755	59%
Other Government Transfers	485,066	485,066	206,332	43%
External Financing	2,448,632	2,448,632	410,825	17%
<b>Total Revenues shares</b>	<b>28,442,225</b>	<b>34,137,139</b>	<b>15,093,157</b>	<b>53%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,514,042	2,040,541	653,989	43%
Tourism Development	49,194	49,194	13,225	27%
Natural Resources, Environment, Climate Change, Land And Water Management	627,484	651,957	144,533	23%
Private Sector Development	464,233	50	0	0%
Integrated Transport Infrastructure And Services	1,801,696	1,801,696	517,525	29%
Human Capital Development	19,962,365	23,447,939	7,410,664	37%
Public Sector Transformation	3,744	3,744	1,050	28%
Community Mobilization And Mindset Change	207,790	207,790	75,658	36%
Governance And Security	1,384,848	2,996,629	836,695	60%
Development Plan Implementation	2,426,830	2,937,600	1,322,501	54%
<b>Grand Total</b>	<b>28,442,225</b>	<b>34,137,139</b>	<b>10,975,839</b>	<b>39%</b>
Wage	14,761,845	16,387,155	7,192,330	49%
Non-Wage Recurrent	5,659,043	7,526,971	2,538,821	45%
Domestic Devt	5,572,705	7,774,381	1,008,760	18%
External Financing	2,448,632	2,448,632	235,928	10%

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**VOTE: 805 Amolatar District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

In the FY 2023/24, Amolatar district local government approved a total budget of Ugx 28,442,225,000 and by end of quarter two, had received a cumulative total of Ugx 15,093,157,000 which is 53% of the approved annual budget. The quarter two revenue performance was 17% for locally raised revenues of Ugx 126,250,000 53% Discretionary Government Transfers of Ugx 1,809,995,000, 59% Conditional Government Transfers of Ugx 12,539,755,000, 43% Other Government Transfers of Ugx 206,332,000 and 17% of external financing of Ugx 410,,825,000

**VOTE: 805 Amolatar District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>740,000</b>	<b>740,000</b>	<b>126,250</b>	<b>17%</b>
Business licenses	45,000	45,000	0	0%
Land Fees	30,000	30,000	0	0%
Local Services Tax-Payable By Individuals	90,000	90,000	0	0%
Market /Gate Charges	150,000	150,000	0	0%
Miscellaneous receipts/income	325,000	325,000	126,250	39%
Other fees e.g. street parking fees	30,000	30,000	0	0%
Other fines and Penalties – private	50,000	50,000	0	0%
Other taxes on specific services	20,000	20,000	0	0%
<b>Discretionary Government Transfers</b>	<b>3,410,349</b>	<b>3,619,989</b>	<b>1,809,995</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	306,948	306,948	153,474	50%
District Unconditional Grant Non-Wage	624,818	834,458	417,229	67%
District Unconditional Grant Wage	2,099,997	2,099,997	1,049,998	50%
Urban Discretionary Equalisation Development Grant	22,190	22,190	11,095	50%
Urban Unconditional Grant Wage	271,173	271,173	135,586	50%
Urban Unconditional Non-Wage	85,224	85,224	42,612	50%
<b>Conditional Government Transfers</b>	<b>21,358,177</b>	<b>26,843,452</b>	<b>12,539,755</b>	<b>59%</b>
Programme Conditional Grant - Non Wage Recurrent	3,873,935	5,532,223	2,294,898	59%
Programme Conditional Grant - Development	4,578,752	6,780,428	3,390,214	74%
Programme Conditional Grant - Wage Recurrent	12,390,675	14,015,986	6,597,236	53%
Transitional Conditional Grant - Development	514,815	514,815	257,407	50%
<b>Other Government Transfers</b>	<b>485,066</b>	<b>485,066</b>	<b>206,332</b>	<b>43%</b>
National Oil Seeds Project	38,000	38,000	0	0%
Results Based Financing (RBF)	16,172	16,172	0	0%
Support to PLE (UNEB)	21,000	21,000	16,670	79%
Uganda Road Fund (URF)	384,894	384,894	189,662	49%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%

**VOTE: 805 Amolatar District****Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>External Financing</b>	<b>2,448,632</b>	<b>2,448,632</b>	<b>410,825</b>	<b>17%</b>
Global Alliance for Vaccines and Immunization (GAVI)	251,163	251,163	38,035	15%
Global Fund for HIV, TB & Malaria	1,797,469	1,797,469	372,790	21%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>28,442,225</b>	<b>34,137,139</b>	<b>15,093,157</b>	<b>53%</b>

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**VOTE: 805 Amolatar District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

in FY 2023/24, the District projected a total Local Revenue of Ugx. 740,000,000. By end of Second quarter, the District had collected a total Local Revenue of Ugx 126,250,000 which is only 17% of the projected amount for the Financial year.

**Cumulative Performance for Central Government Transfers**

The District budgeted for Ugx 21,358,177,000 and Ugx 3,410,349,000 of Conditional and Discretionary funds respectively for 2023/24. By end of quarter two, the district had received Ugx 12,539,755,000 and Ugx 1,809,995,000 which are 59% and 53% of Conditional and Discretionary government transfers respectively. This did surpass the expected 50% performance of second quarter due to release of additional supplementary budgets for Production, statutory Bodies (Ex-gratia), Health and Education Departments towards the end of second quarter

**Cumulative Performance for Other Government Transfers**

The district budgeted for Other Government Transfers in FY 2023/24 from various sources amounting to a total of Ugx 485,066,000. However, by end of quarter two, the district had realized a total of Ugx. 206,332,000, of which Ugx 186,662,000 was Uganda Roads Funds for District, Rural and Urban (Town Council) Roads and Ugx. 16,670,000 (79%) for Primary Leaving Examinations(PLE). This is only 43% of the annual Budget for other government transfers. The expected 50% performance by Q2 was not achieved due to non-remittance for National oil Seed Project, RBF and UWEP for the first two quarters of the financial Year

**Cumulative Performance for External Financing**

The district budgeted for External Financing in FY 2023/24 from various donor sources amounting to a total of Ugx 2,448,632,000. However, by end of quarter two, the district had realized a total of Ugx. 410,825,000 (17%), arising from GAVI of 38,035,000 (15%) and Global Fund of Ugx. 372,790,000 (21%). The performance is way below the expected 50% for second quarter due to under release of the GAVI and Global funds and not remittance from WHO, and UNICEF

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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
<b>Department: Administration</b>					
10 Administration and Management	3,385,269	0	1,663,452	49%	1,030,191
<b>Sub-Total</b>	<b>3,385,269</b>	<b>0</b>	<b>1,663,452</b>	<b>49%</b>	<b>1,030,191</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	345,294	0	107,922	31%	55,997
<b>Sub-Total</b>	<b>345,294</b>	<b>0</b>	<b>107,922</b>	<b>31%</b>	<b>55,997</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	487,281	0	289,257	59%	221,925
<b>Sub-Total</b>	<b>487,281</b>	<b>0</b>	<b>289,257</b>	<b>59%</b>	<b>221,925</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,170,000	0	613,273	52%	349,412
20 Agricultural Production	5,380	0	29,784	554%	29,784
30 Agricultural Value Chain Services	150,000	0	10,932	7%	10,932
<b>Sub-Total</b>	<b>1,325,380</b>	<b>0</b>	<b>653,989</b>	<b>49%</b>	<b>390,128</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,219,375	0	231,905	19%	121,497
20 Hospital Services	443,679	0	221,840	50%	110,920
30 Health Management and Supervision	5,767,368	0	1,880,691	33%	1,108,804
<b>Sub-Total</b>	<b>7,430,422</b>	<b>0</b>	<b>2,334,435</b>	<b>31%</b>	<b>1,341,221</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,047,644	0	2,809,994	46%	1,683,155
20 Secondary Education	5,450,002	0	1,907,172	35%	1,121,463
30 Skills Development	592,756	0	263,172	44%	113,951
40 Education&Sports Management and Inspection	435,742	0	93,731	22%	56,484
50 Special Needs Education	4,794	0	1,465	31%	0
<b>Sub-Total</b>	<b>12,530,938</b>	<b>0</b>	<b>5,075,534</b>	<b>41%</b>	<b>2,975,053</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
20 Engineering Services	1,803,499	0	517,525	29%	502,580
<b>Sub-Total</b>	<b>1,803,499</b>	<b>0</b>	<b>517,525</b>	<b>29%</b>	<b>502,580</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	441,929	0	77,952	18%	45,595
<b>Sub-Total</b>	<b>441,929</b>	<b>0</b>	<b>77,952</b>	<b>18%</b>	<b>45,595</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	183,752	0	66,580	36%	42,509
<b>Sub-Total</b>	<b>183,752</b>	<b>0</b>	<b>66,580</b>	<b>36%</b>	<b>42,509</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	208,794	0	75,658	36%	42,459
<b>Sub-Total</b>	<b>208,794</b>	<b>0</b>	<b>75,658</b>	<b>36%</b>	<b>42,459</b>
<b>Department: Planning</b>					
10 Planning and Statistics	207,149	0	80,231	39%	49,198
<b>Sub-Total</b>	<b>207,149</b>	<b>0</b>	<b>80,231</b>	<b>39%</b>	<b>49,198</b>
<b>Department: Internal Audit</b>					
10 Compliance	43,274	0	20,080	46%	11,105
<b>Sub-Total</b>	<b>43,274</b>	<b>0</b>	<b>20,080</b>	<b>46%</b>	<b>11,105</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	49,244	0	13,225	27%	8,677
<b>Sub-Total</b>	<b>49,244</b>	<b>0</b>	<b>13,225</b>	<b>27%</b>	<b>8,677</b>
<b>Grand Total</b>	<b>28,442,225</b>	<b>0</b>	<b>10,975,839</b>	<b>39%</b>	<b>6,716,635</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,903,740	4,163,806	2,040,511	70%	1,107,660
District Unconditional Grant Non-Wage	99,000	99,000	49,501	50%	24,750
District Unconditional Grant Wage	957,522	957,522	592,727	62%	353,347
Locally Raised Revenues	100,000	100,000	9,877	10%	9,877
Multi-Sectoral Transfers to LLGs_NonWage	842,555	842,555	361,660	43%	275,395
Programme Conditional Grant - Non Wage Recurrent	633,491	1,893,557	891,158	141%	376,497
Urban Unconditional Grant Wage	271,173	271,173	135,586	50%	67,793
<b>Development Revenues</b>	481,529	481,529	229,440	48%	229,440
District Discretionary Equalisation Development Grant	22,649	22,649	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	158,879	158,879	79,440	50%	79,440
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
<b>Total Revenues Shares</b>	<b>3,385,269</b>	<b>4,645,335</b>	<b>2,269,950</b>	<b>67%</b>	<b>1,337,099</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,228,695	1,228,695	614,810	50%	449,735
Non Wage	1,675,046	2,935,112	962,452	57%	494,267
<b>Development Expenditure</b>					
Domestic Development	481,529	481,529	86,190	18%	86,190
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,385,269</b>	<b>4,645,335</b>	<b>1,663,452</b>	<b>49%</b>	<b>1,030,191</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			463,249		
Non Wage			113,504		
<b>Development Balances</b>					
Domestic Development			349,745		
External Financing			143,250		
			0		

**VOTE: 805 Amolatar District**

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**SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>606,499</b>
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**Summary of Department Revenues and Expenditure by Source**

Administration was allocated 3,385,269,000 this FY 2023/24 out of which 1,337,099,000 was released in second quarter which is 67% of the total allocation to Administration. The 17% increase was due to a supplementary budget meant to carter for Pension and Gratuity shortfall in first quarter. The department expended 1,030,191,000 which 49% of the total allocation to the department in second quarter.

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

606,499,000 wasn't spent at the close of quarter of which 113,504,000- Wage and 349,745,000 -Non wage, 143,250,000- Dev't Grands was due to; late transfer of non wage to Lower Local Government, un paid, Pension, Arrears and Gratuity. Unpaid wage was majorly some to fill vacant positions were not recruited and capital projects which have not yet due to delayed procurement process

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

Administration Dept expended funds released in first quarter on; Payment of Wage, Pension and Gratuity and Administration management services

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	345,294	345,294	137,034	40%	68,517
District Unconditional Grant Non-Wage	75,404	75,404	37,702	50%	18,851
District Unconditional Grant Wage	198,663	198,663	99,331	50%	49,666
Locally Raised Revenues	71,227	71,227	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>345,294</b>	<b>345,294</b>	<b>137,034</b>	<b>40%</b>	<b>68,517</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	198,663	198,663	72,716	37%	37,561
Non Wage	146,631	146,631	35,206	24%	18,436
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>345,294</b>	<b>345,294</b>	<b>107,922</b>	<b>31%</b>	<b>55,997</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>29,111</b>		
Wage			26,615		
Non Wage			2,496		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>29,111</b>		

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

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**VOTE: 805 Amolatar District**

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**SECTION B : Summary by Department**

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The department budgeted 345,294,000 for the financial year 2023/2024.

District unconditional grant non wage, district unconditional grant wage and locally raised revenue of 75,404,000/=, 198,663,000/= and 71,227,000/= respectively.

Total wage received was 49,666,000/= constituting 25% of the total budget.

Total non wage received was 18,851,122/= constituting 26% of the total non wage budget.

Total local revenue was 1,650,000/= constituting of 2.3% of the total local revenue budget.

The percentage total of revenue realized was 20.3%.

Total amount in shillings of wage spent was 23,050,647 comprising of 53.5% of the total fund released in q2.

Total sum of shillings 16,355,122 was spent under non wage constituting of 86.7% of the total release in q2.

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

The unspent wage was as a result of wage meant for CFO & Senior Accountant.

The unspent non wage was funds meant for purchase of office furniture, small office equipment.

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

Wage of staff were paid.

Travel inland facilitated.

Fuel for the IFMS generator & operation supplied.

Assorted stationeries purchased.

Telecommunication expenses met.

Staff training & welfare facilitated.

**VOTE: 805** Amolatar District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	715,214	696,921	333,797	47%	252,197
District Unconditional Grant Non-Wage	402,507	384,215	192,104	48%	167,488
District Unconditional Grant Wage	227,933	227,933	113,967	50%	56,983
Locally Raised Revenues	84,773	84,773	27,726	33%	27,726
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>715,214</b>	<b>696,921</b>	<b>333,797</b>	<b>47%</b>	<b>252,197</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	227,933	227,933	78,840	35%	53,448
Non Wage	259,348	468,988	210,416	81%	168,476
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>487,281</b>	<b>696,921</b>	<b>289,257</b>	<b>59%</b>	<b>221,925</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>44,540</b>		
Wage			35,126		
Non Wage			9,414		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>44,540</b>		

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

The department has approved budget for both wage, non wage and local revenue is 715,214,000 and the revised budget is 696,921,000, the cumulative release is 333,797,000 representing 47%.

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

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## SECTION B : Summary by Department

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The unspent wage is for the unpaid salaries of the district vice chairperson which is not paid and other DEC members arrears and the non wage is the balance for ex-gratia which is going to be paid in q3.

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

Lcv councillors emoluments paid,salaries for q2 paid,procurement and contracts committee paid,district service commission allowances paid,district land board allowances also paid,travel inland for officers paid ,allowances paid,stationaries paid etc.

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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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,175,380	1,465,652	730,136	62%	437,636
Locally Raised Revenues	5,380	5,380	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	290,272	145,136	0%	145,136
Programme Conditional Grant - Wage Recurrent	1,170,000	1,170,000	585,000	50%	292,500
<b><i>Development Revenues</i></b>	150,000	576,776	225,388	150%	225,388
Locally Raised Revenues	150,000	150,000	12,000	8%	12,000
Programme Conditional Grant - Development	0	426,776	213,388	0%	213,388
<b>Total Revenues Shares</b>	<b>1,325,380</b>	<b>2,042,428</b>	<b>955,524</b>	<b>72%</b>	<b>663,024</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,170,000	1,170,000	569,942	49%	306,081
Non Wage	5,380	295,652	64,565	1,200%	64,565
<b><i>Development Expenditure</i></b>					
Domestic Development	150,000	576,776	19,482	13%	19,482
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,325,380</b>	<b>2,042,428</b>	<b>653,989</b>	<b>49%</b>	<b>390,128</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>95,629</b>		
Wage			15,058		
Non Wage			80,571		
<b><i>Development Balances</i></b>			<b>205,906</b>		
Domestic Development			205,906		
External Financing			0		
<b>Total Unspent</b>			<b>301,535</b>		

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

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# VOTE: 805 Amolatar District

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Quarter 2

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## SECTION B : Summary by Department

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The department budgeted 1,175,380,000 wage and non wage recurrent, revised budget is 1,465,652,000 and the cumulative release is 730,136,000 representing 62% and for development the department budgeted 150,000,000, the revised budget is 576,776,000, the cumulative release is 225,388,000 representing 150% and the quarter out turn is 663,024,000.

### Reasons for unspent balances on the bank account

The reasons for unspent money is that some officers transferred their services elsewhere but were not replaced that is for wage and the unspent for development is for purchase of irrigation equipments and acquisition of assets that is going to be spent in q4.

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

The money was used to pay salaries for q2 2023/2024 fy, allowances for staffs, travel inland, fuel, repairs of motor vehicle, stationary, telecommunications and PDM administrative costs for PDCs etc



**VOTE: 805** Amolatar District

Quarter 2

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,220,217	4,444,512	2,102,023	50%	1,051,011
Other Transfers from Central Government	16,172	16,172	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	937,529	937,529	468,765	50%	234,382
Programme Conditional Grant - Wage Recurrent	3,266,516	3,490,811	1,633,258	50%	816,629
<b>Development Revenues</b>	3,210,205	3,310,535	786,644	25%	786,644
District Discretionary Equalisation Development Grant	110,265	110,265	0	0%	0
External Financing	2,448,632	2,448,632	410,825	17%	410,825
Programme Conditional Grant - Development	451,308	551,638	275,819	61%	275,819
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
<b>Total Revenues Shares</b>	<b>7,430,422</b>	<b>7,755,047</b>	<b>2,888,666</b>	<b>39%</b>	<b>1,837,655</b>

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

<b>Recurrent Expenditure</b>					
Wage	3,266,516	3,490,811	1,623,106	50%	858,784
Non Wage	953,701	953,701	464,311	49%	235,419
<b>Development Expenditure</b>					
Domestic Development	761,573	861,903	11,090	1%	11,090
External Financing	2,448,632	2,448,632	235928.284	10%	235,928
<b>Total Expenditure</b>	<b>7,430,422</b>	<b>7,755,047</b>	<b>2,334,435</b>	<b>31%</b>	<b>1,341,221</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			14,606		
Non Wage			10,152		
			4,454		
<b>Development Balances</b>					
Domestic Development			539,625		
External Financing			364,729		
			174,896		
<b>Total Unspent</b>			<b>554,231</b>		

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

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**VOTE: 805 Amolatar District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Health department has got a total Budget for the FY23-24 of Ugx '000.' 7,755,047 ( Recurrent Revenue of Ugx '000'. 4,444,512 and Development Revenue of Ugx '000'. 3,310,535). The department received Ugx. '000' 2,102,023 ( Recurrent revenue Budget) of the approved budget contributing to 50% of the approved budget. Development Revenues(Received) of Ugx '000' 786,644 contributing to 25% of the approved. In Conclusion the department received a cumulative total of Ugx '000' 2,888,666 against the approved budget of Ugx '000' 7,755,047 and this has contributed to 39% revenue received. Of the received cumulative Budget, the department has not spent a cumulative total of Ugx '000' 553,180. The received revenues were for Payment of staffs salaries, Support to activities, Upgrade of health Facilities and Support to Indoor Residual spraying of houses against Malaria.

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

The Unspent of Ugx. '000.' 553,180. was as a result of delayed procurement processes and contractor for Nakatiti HCIII not yet sourced. External financing not all spent as activities of IRS delayed causing delayed payment of spray operators wage by end of the quarter. Unspent Nonwage was due to delay of service provider to produce documents for payments.

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

The Wage received was paid with Health Staff salaries while Non Wage Recurrent received was used to run activities in DHO's office programs like Performance review Meetings, Internet Bundles, MPDSR Meeting, Integrated Support Supervision, Buying stationaries and other essentials for office, Health promotion activities. Others were transferred to Health Centres accounts to support running of the planned health facilities activities. Development funds supported Upgrade of health centres

**VOTE: 805** Amolatar District

Quarter 2

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,198,828	11,707,794	5,143,614	50%	2,419,472
District Unconditional Grant Wage	49,456	49,456	24,728	50%	12,364
Locally Raised Revenues	4,500	4,500	0	0%	0
Other Transfers from Central Government	21,000	21,000	16,670	79%	16,670
Programme Conditional Grant - Non Wage Recurrent	2,169,713	2,277,663	723,238	33%	0
Programme Conditional Grant - Wage Recurrent	7,954,159	9,355,175	4,378,978	55%	2,390,438
<b>Development Revenues</b>	2,332,111	3,982,207	1,991,104	85%	1,991,104
Programme Conditional Grant - Development	2,332,111	3,982,207	1,991,104	85%	1,991,104
<b>Total Revenues Shares</b>	<b>12,530,938</b>	<b>15,690,001</b>	<b>7,134,717</b>	<b>57%</b>	<b>4,410,576</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,003,615	9,404,631	3,983,372	50%	2,537,118
Non Wage	2,195,213	2,303,163	672,446	31%	18,219
<b>Development Expenditure</b>					
Domestic Development	2,332,111	3,982,207	419,716	18%	419,716
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,530,938</b>	<b>15,690,001</b>	<b>5,075,534</b>	<b>41%</b>	<b>2,975,053</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			487,795		
Non Wage			420,334		
			67,461		
<b>Development Balances</b>					
			1,571,388		
Domestic Development			1,571,388		
External Financing			0		
<b>Total Unspent</b>			<b>2,059,183</b>		

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

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# VOTE: 805 Amolatar District

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Quarter 2

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## SECTION B : Summary by Department

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The approved budget for 2023/2024 is 12,530,938=,the receipt for quarter two was 3,183,629,087/= making 25.4% of the total budget.  
Wage at 2,000,903,765,development 1,166,055,322 and other transfer from central government-PLC at 16,670,000  
Unspent balance is at 64% as at 30/12/2023

### Reasons for unspent balances on the bank account

- Unspent balance of wage of 554,649= is there because the recruitment is not fully done.
- Unspent balance of non wage seen there is for school maintenance.
- The unspent balance under development is funds for construction of seed school.

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

The activities where fund sent spent on are as follows,

- Travel inland
- Repairs and maintenance
- Payment of wages/salaries
- Inspection and monitoring of projects

**VOTE: 805** Amolatar District

Quarter 2

**SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	291,497	291,497	112,927	39%	64,527
District Unconditional Grant Wage	153,600	153,600	76,800	50%	38,400
Other Transfers from Central Government	137,897	137,897	36,127	26%	26,127
<b><i>Development Revenues</i></b>	1,512,002	1,512,002	756,001	50%	506,001
Programme Conditional Grant - Development	1,512,002	1,512,002	756,001	50%	506,001
<b>Total Revenues Shares</b>	<b>1,803,499</b>	<b>1,803,499</b>	<b>868,929</b>	<b>48%</b>	<b>570,529</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	153,600	153,600	41,195	27%	26,250
Non Wage	137,897	137,897	30,685	22%	30,685
<b><i>Development Expenditure</i></b>					
Domestic Development	1,512,002	1,512,002	445,645	29%	445,645
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,803,499</b>	<b>1,803,499</b>	<b>517,525</b>	<b>29%</b>	<b>502,580</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>41,047</b>		
Wage			35,605		
Non Wage			5,442		
<b><i>Development Balances</i></b>			<b>310,357</b>		
Domestic Development			310,357		
External Financing			0		
<b>Total Unspent</b>			<b>351,404</b>		

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

Total approved annual budget is 1,803,499,000 and the revised at the same amount. In quarter 2, the total cumulative release was 868,929,000 representing 48% of the annual budget, the quarter outturn is 570,529,000.

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

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# **VOTE: 805 Amolatar District**

**Quarter 2**

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## **SECTION B : Summary by Department**

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The unspent balance is due to the position of District Engineer which is vacant, the non wage is for supervision of the capital projects and development fund is for capital works which is ongoing.

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

Salaries and wages paid, supervision and monitoring paid, travel inland paid , allowances and construction of road paid etc.

**VOTE: 805** Amolatar District

Quarter 2

**SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	143,782	143,782	71,941	50%	36,496
District Unconditional Grant Wage	78,933	78,933	39,467	50%	19,733
Locally Raised Revenues	2,000	2,000	1,050	53%	1,050
Programme Conditional Grant - Non Wage Recurrent	62,849	62,849	31,424	50%	15,712
<b>Development Revenues</b>	298,146	322,619	161,310	54%	161,310
Programme Conditional Grant - Development	283,332	307,805	153,902	54%	153,902
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>441,929</b>	<b>466,402</b>	<b>233,251</b>	<b>53%</b>	<b>197,805</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	78,933	78,933	37,000	47%	18,550
Non Wage	64,849	64,849	27,853	43%	13,946
<b>Development Expenditure</b>					
Domestic Development	298,146	322,619	13,099	4%	13,099
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>441,929</b>	<b>466,402</b>	<b>77,952</b>	<b>18%</b>	<b>45,595</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,088</b>		
Wage			2,467		
Non Wage			4,621		
<b>Development Balances</b>			<b>148,210</b>		
Domestic Development			148,210		
External Financing			0		
<b>Total Unspent</b>			<b>155,298</b>		

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

the total approved budget is 441,929,000 and the revised budget is 466,602,000. the cumulative released for q1 and q2 is 233,251,000 representing 53% of the annual budget and the quarter out turn is 197,805,000.

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# VOTE: 805 Amolatar District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

the unspent wage is due to un paid arears  
the non wage is for the ongoing supervision of capital projects.  
the development fund is for the ongoing capital works

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

salaries and wages paid , supervision and monitoring of capital projects paid , travel inland paid , allowances paid , stationary procured, water bill paid  
training of water user committee done sanitation and hygiene promotion event done.



**VOTE: 805** Amolatar District

Quarter 2

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	178,769	178,769	87,734	49%	43,867
District Unconditional Grant Non-Wage	2,972	2,972	1,486	50%	743
District Unconditional Grant Wage	147,000	147,000	73,500	50%	36,750
Locally Raised Revenues	3,300	3,300	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,496	25,496	12,748	50%	6,374
<b>Development Revenues</b>	4,983	4,983	2,491	50%	2,491
District Discretionary Equalisation Development Grant	4,983	4,983	2,491	50%	2,491
<b>Total Revenues Shares</b>	<b>183,752</b>	<b>183,752</b>	<b>90,226</b>	<b>49%</b>	<b>46,359</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	147,000	147,000	49,855	34%	32,900
Non Wage	31,769	31,769	14,234	45%	7,117
<b>Development Expenditure</b>					
Domestic Development	4,983	4,983	2,491	50%	2,491
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>183,752</b>	<b>183,752</b>	<b>66,580</b>	<b>36%</b>	<b>42,509</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>23,646</b>		
Wage			23,646		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>23,646</b>		

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

the department received UGX 43867(000) For the implementation of the activities and expenditure stood at 99.1% of the total fund received during the quarters 43509(000)

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# VOTE: 805 Amolatar District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

the un spent balance stood 0.9% which mean ugx358000/ remined in the account for repair and maintenance of motor vehicle

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

the following was done :-demarcation of lakeshore(5km), energy conservation meeting of 80 local leaders ,training of local people on environment nd natural resources management ,processing of land title for public land,

**VOTE: 805** Amolatar District

Quarter 2

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	208,794	208,794	89,897	43%	44,949
District Unconditional Grant Non-Wage	6,965	6,965	3,482	50%	1,741
District Unconditional Grant Wage	139,719	139,719	69,860	50%	34,930
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,111	33,111	16,555	50%	8,278
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>208,794</b>	<b>208,794</b>	<b>89,897</b>	<b>43%</b>	<b>44,949</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	139,719	139,719	56,542	40%	31,312
Non Wage	69,075	69,075	19,116	28%	11,147
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>208,794</b>	<b>208,794</b>	<b>75,658</b>	<b>36%</b>	<b>42,459</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,240</b>		
Wage			13,318		
Non Wage			922		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,240</b>		

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

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**VOTE: 805 Amolatar District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department expects to receive a total of 139,719,000/= from Conditional Grant Wage, 6,964,697 from Non-Wage, 33,111,000 from Sector Conditional Grant and 25,000,000/= as other Transfers from Central Government. During the second quarter, the department received 34,930,000 as wage, 1,741,000 non wage and 8,278,000 sector conditional grant. Totalling to 44,949,000/= Cumulatively, the department has received unconditional grant-wage of 69,860,000representing 50%, Non wage of 3,482,000/=representing 50% and sector conditional grant of 16,555,000/= representing 50% of the approved budget

The department spent 31,312,000/= on wage, 11,147,000/= on non wage recurrent totalling to 42,459,000. Cumulatively, total expenditure for Q1 and Q2 stands at 56,542,000/= for wage representing 40%,and 19,116,000/=for non wage representing 28% and a total expenditure of 75,658,000 representing 36% of the total budget.

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

The unspent balances represent other transfers from other government unit which was not released during the quarter and expenditures that will be implemented when funds are fully released in the fourth quarter

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

The department paid salaries to CBS staff, facilitated officers with allowance and travel inland, facilitated special interest group meetings, paid office operational costs, Procured fuel for activities, procured stationary, paid for electricity and other utilities, conducted follow up of child violation cases, commemorated national advocacy days, provided refreshments during meetings, Paid motivational allowance to FAL instructors, facilitated DOVC and NGO coordination meetings and conducted, monitoring and technical support supervision of projects.

**VOTE: 805** Amolatar District

Quarter 2

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	174,788	174,788	80,394	46%	40,197
District Unconditional Grant Non-Wage	61,788	61,788	30,894	50%	15,447
District Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Locally Raised Revenues	14,000	14,000	0	0%	0
<b>Development Revenues</b>	32,361	32,361	16,181	50%	16,181
District Discretionary Equalisation Development Grant	32,361	32,361	16,181	50%	16,181
<b>Total Revenues Shares</b>	<b>207,149</b>	<b>207,149</b>	<b>96,575</b>	<b>47%</b>	<b>56,378</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	47,036	48%	24,700
Non Wage	75,788	75,788	22,148	29%	13,451
<b>Development Expenditure</b>					
Domestic Development	32,361	32,361	11,047	34%	11,047
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>207,149</b>	<b>207,149</b>	<b>80,231</b>	<b>39%</b>	<b>49,198</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,210</b>		
Wage			2,464		
Non Wage			8,746		
<b>Development Balances</b>			<b>5,134</b>		
Domestic Development			5,134		
External Financing			0		
<b>Total Unspent</b>			<b>16,344</b>		

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

The planning department had a total budget of 207,149,000 for FY 2023/24. By end of second quarter, it had received a total release of Ugx 96,575,000 which is 47% of its total budget. The department also expended a total of Ugx 80,231,000, which amounts to 39% of its total budget. A total of Ugx. 16,344,000 remained unspent by end of the quarter

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**VOTE: 805 Amolatar District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

A total of Ugx 16,344,000 remained unspent of which, 2,464,000 was wage for unpaid deductions for the staff salaries in the department, Ugx 8,746,000 for non-wage which is money saved for the departmental vehicle repair and allowances for facilitating the District TPC meetings, Ugx. 5,134,000 meant for procurement of ICT equipment in the third quarter

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

The department spent funds on maintenance of the office, i.e Telecom services, office welfare, facilitating DTPC meetings and other workshops, procurement of fuel for its activities, stationery and maintenance of the printers and computers. Payment of salaries/wages for staff working in the department.

**VOTE: 805** Amolatar District

Quarter 2

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	43,274	43,274	20,227	47%	10,113
District Unconditional Grant Non-Wage	18,454	18,454	9,227	50%	4,613
District Unconditional Grant Wage	22,000	22,000	11,000	50%	5,500
Locally Raised Revenues	2,820	2,820	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>43,274</b>	<b>43,274</b>	<b>20,227</b>	<b>47%</b>	<b>10,113</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,000	22,000	10,855	49%	6,462
Non Wage	21,274	21,274	9,225	43%	4,642
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>43,274</b>	<b>43,274</b>	<b>20,080</b>	<b>46%</b>	<b>11,105</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>147</b>		
Wage			145		
Non Wage			2		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>147</b>		

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

The Department have an approved budget of 43,273,948. In Quarter 2, 6,462,164 was released and spent on wages and 4,642,384 spent on non wage specifically for lunch allowance for the two staffs in the department, procurement of fuel, stationery, small office equipment and preparation and submission of internal audit reports to various offices

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

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# VOTE: 805 Amolatar District

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Quarter 2

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## SECTION B : Summary by Department

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The unspent balance is wage meant for Principal Internal Auditor who is not yet recruited.

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

Conducted audit of all the departments in the district, sub county audit, health centers and schools audited. Paid salaries for the two staffs in the department  
carried out spot check audits and a comprehensive audit of PDM funds



**VOTE: 805** Amolatar District

Quarter 2

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	49,244	49,244	21,873	44%	10,937
District Unconditional Grant Non-Wage	5,827	5,827	2,915	50%	1,458
District Unconditional Grant Wage	26,171	26,171	13,086	50%	6,543
Locally Raised Revenues	5,500	5,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,746	11,746	5,873	50%	2,937
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>49,244</b>	<b>49,244</b>	<b>21,873</b>	<b>44%</b>	<b>10,937</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,171	26,171	7,061	27%	4,757
Non Wage	23,073	23,073	6,164	27%	3,920
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>49,244</b>	<b>49,244</b>	<b>13,225</b>	<b>27%</b>	<b>8,677</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,648</b>		
Wage			6,024		
Non Wage			2,624		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,648</b>		

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

The department in the FY2023/24 received a total approved budget of UGX 49,244,000 and UGX 10,936,000 was released in Q2. The total spent was UGX 4,549,000 representing 9% of the budget released.

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

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# **VOTE: 805 Amolatar District**

**Quarter 2**

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## **SECTION B : Summary by Department**

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The total unspent balance is wage meant for Senior Commercial Officer not yet recruited.

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

The department carried out office retooling, operations and maintenance of printer and computer, monitoring and supervision of cooperatives and PDM groups

**VOTE: 805** Amolatar District

Quarter 2

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,064	0
228004 Maintenance-Other Fixed Assets	86,323	0
263302 Urban Unconditional Grant-Non-Wage	31,274	0
<b>Total for Budget Output</b>	<b>188,662</b>	<b>0</b>
Wage	0	0
Non-Wage	188,662	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	95,211	0
228004 Maintenance-Other Fixed Assets	72,786	0
263301 District Unconditional Grant-Non Wage	144,188	0
263302 Urban Unconditional Grant-Non-Wage	20,705	0
263303 District Discretionary Development Equalization Grant	117,850	0
263306 Urban Discretionary Development Equalization Grant	13,444	0
<b>Total for Budget Output</b>	<b>464,183</b>	<b>0</b>
Wage	0	0

**VOTE: 805** Amolatar District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	332,889 0
	GoU Dev	131,294 0
	Ext Finance	0 0

**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

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

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		800	200
227001 Travel inland		2,780	325
	<b>Total for Budget Output</b>	<b>3,580</b>	<b>525</b>
	Wage	0	0
	Non-Wage	3,580	525
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

# VOTE: 805 Amolatar District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	800
221008 Information and Communication Technology Supplies.	400	100
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	11,831	4,895
273102 Incapacity, death benefits and funeral expenses	5,000	0
<b>Total for Budget Output</b>	<b>21,431</b>	<b>6,045</b>
Wage	0	0
Non-Wage	14,100	2,545
GoU Dev	7,331	3,500
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,600	300
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>6,600</b>	<b>1,050</b>
Wage	0	0
Non-Wage	6,600	1,050
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N/A

**VOTE: 805 Amolatar District**

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	23,498	0
263301 District Unconditional Grant-Non Wage	12,192	0
263303 District Discretionary Development Equalization Grant	9,178	0
<b>Total for Budget Output</b>	<b>44,869</b>	<b>0</b>
Wage	0	0
Non-Wage	35,690	0
GoU Dev	9,178	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	23,000	5,010
221011 Printing, Stationery, Photocopying and Binding	2,300	250
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,500	375
<b>Total for Budget Output</b>	<b>27,200</b>	<b>5,735</b>
Wage	0	0
Non-Wage	27,200	5,735
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,520	2,125
211107 Boards, Committees and Council Allowances	102,727	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,000	250

**VOTE: 805 Amolatar District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	900	225
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	4,400	250
223006 Water	1,100	275
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	24,700	2,299
227001 Travel inland	60,000	4,556
227004 Fuel, Lubricants and Oils	27,200	6,491
228002 Maintenance-Transport Equipment	11,000	4,000
228004 Maintenance-Other Fixed Assets	125,888	0
263301 District Unconditional Grant-Non Wage	23,453	0
263302 Urban Unconditional Grant-Non-Wage	33,245	0
263303 District Discretionary Development Equalization Grant	9,661	0
263306 Urban Discretionary Development Equalization Grant	8,746	0
263402 Transfer to Other Government Units	0	342,813
312121 Non-Residential Buildings - Acquisition	280,000	0
<b>Total for Budget Output</b>	<b>751,240</b>	<b>367,584</b>
	Wage	0
	Non-Wage	432,834
	GoU Dev	318,407
	Ext Finance	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 805** Amolatar District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,228,695	449,735
273104 Pension	408,205	91,870
273105 Gratuity	85,320	0
312121 Non-Residential Buildings - Acquisition	1,800	0
312229 Other ICT Equipment - Acquisition	4,518	0
312231 Office Equipment - Acquisition	9,000	0
352880 Salary Arrears Budgeting	55,468	0
352881 Pension and Gratuity Arrears Budgeting	84,499	31,927
<b>Total for Budget Output</b>	<b>1,877,504</b>	<b>573,531</b>
Wage	1,228,695	449,735
Non-Wage	633,491	123,797
GoU Dev	15,318	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,385,269</b>	<b>954,470</b>
Wage	1,228,695	449,735
Non-Wage	1,675,046	418,546
GoU Dev	481,529	86,190
Ext Finance	0	0



**VOTE: 805** Amolatar District

Quarter 2

**Department: 020 Finance**

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

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,935	0
225204 Monitoring and Supervision of capital work	1,992	0
227001 Travel inland	42,000	1,650
227004 Fuel, Lubricants and Oils	300	0
<b>Total for Budget Output</b>	<b>46,227</b>	<b>1,650</b>
Wage	0	0
Non-Wage	46,227	1,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,663	37,561
<b>Total for Budget Output</b>	<b>198,663</b>	<b>37,561</b>
Wage	198,663	37,561
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

# VOTE: 805 Amolatar District

Quarter 2

**Department: 020 Finance**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,340	2,085
221003 Staff Training	600	150
221007 Books, Periodicals & Newspapers	128	0
221009 Welfare and Entertainment	5,940	1,485
221010 Special Meals and Drinks	500	125
221011 Printing, Stationery, Photocopying and Binding	4,810	1,203
221012 Small Office Equipment	2,720	0
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	4,200	1,050
225204 Monitoring and Supervision of capital work	2,992	748
227001 Travel inland	15,810	3,960
227004 Fuel, Lubricants and Oils	22,122	5,530
228002 Maintenance-Transport Equipment	5,142	0
228004 Maintenance-Other Fixed Assets	300	150
<b>Total for Budget Output</b>	<b>75,404</b>	<b>16,936</b>
Wage	0	0
Non-Wage	75,404	16,936
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,445	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,436	0
221011 Printing, Stationery, Photocopying and Binding	60	0
227001 Travel inland	10,922	0

**VOTE: 805** Amolatar District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	637	0	
228002 Maintenance-Transport Equipment	5,000	0	
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	25,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>345,294</b>	<b>56,147</b>	
Wage	198,663	37,561	
Non-Wage	146,631	18,586	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 805 Amolatar District**

**Quarter 2**

*Department: 030 Statutory bodies*

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

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
211101 General Staff Salaries	227,933	53,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,005	54,286
221011 Printing, Stationery, Photocopying and Binding	3,335	836
222001 Information and Communication Technology Services.	720	360
227001 Travel inland	29,808	8,330
227004 Fuel, Lubricants and Oils	19,480	4,870
228002 Maintenance-Transport Equipment	5,000	1,305
<b>Total for Budget Output</b>	<b>487,281</b>	<b>123,435</b>
Wage	227,933	53,448
Non-Wage	259,348	69,986
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>487,281</b>	<b>123,435</b>
Wage	227,933	53,448
Non-Wage	259,348	69,986
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,170,000	306,081
	<b>Total for Budget Output</b>	<b>1,170,000</b>	<b>306,081</b>
	Wage	1,170,000	306,081
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,380	0
	<b>Total for Budget Output</b>	<b>5,380</b>	<b>0</b>
	Wage	0	0
	Non-Wage	5,380	0
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

**VOTE: 805** Amolatar District

**Quarter 2**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	150,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,325,380</b>	<b>306,081</b>
Wage	1,170,000	306,081
Non-Wage	5,380	0
GoU Dev	150,000	0
Ext Finance	0	0

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,016	0
222001 Information and Communication Technology Services.	2,300	0
228002 Maintenance-Transport Equipment	3,000	1,500
312121 Non-Residential Buildings - Acquisition	90,949	0
<b>Total for Budget Output</b>	<b>110,265</b>	<b>1,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	110,265	1,500
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	401	0
<b>Total for Budget Output</b>	<b>401</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	401	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

# VOTE: 805 Amolatar District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
227001 Travel inland	16,172	0
<b>Total for Budget Output</b>	<b>16,172</b>	<b>0</b>
Wage	0	0
Non-Wage	16,172	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320050 Paediatric Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
312121 Non-Residential Buildings - Acquisition	190,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
225202 Environment Impact Assessment for Capital Works	1,120	0
225203 Appraisal and Feasibility Studies for Capital Works	5,240	2,620
225204 Monitoring and Supervision of capital work	12,890	4,550
312111 Residential Buildings - Acquisition	175,750	0
312129 Other Buildings other than dwellings - Acquisition	114,000	0
312231 Office Equipment - Acquisition	50,000	0



**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	79,107	2,420
312235 Furniture and Fittings - Acquisition	2,000	0
312423 Computer Software - Acquisition	8,400	0
<b>Total for Budget Output</b>	<b>450,907</b>	<b>9,590</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	450,907	9,590
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	441,629	110,407
<b>Total for Budget Output</b>	<b>441,629</b>	<b>110,407</b>
Wage	0	0
Non-Wage	441,629	110,407
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320080 Support to Hospitals**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	443,679	110,920
<b>Total for Budget Output</b>	<b>443,679</b>	<b>110,920</b>
Wage	0	0
Non-Wage	443,679	110,920

# VOTE: 805 Amolatar District

Quarter 2

**Department: 050 Health**

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

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

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

**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,266,516	858,784	
<b>Total for Budget Output</b>	<b>3,266,516</b>	<b>858,784</b>	
Wage	3,266,516	858,784	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320066 Health System Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263309 Support Services Conditional Grant (Non-Wage)	52,221	14,092	
282101 Donations	2,448,632	235,928	
<b>Total for Budget Output</b>	<b>2,500,852</b>	<b>250,021</b>	
Wage	0	0	
Non-Wage	52,221	14,092	
GoU Dev	0	0	
Ext Finance	2,448,632	235,928	
<b>Total for Department</b>	<b>7,430,422</b>	<b>1,341,221</b>	
Wage	3,266,516	858,784	
Non-Wage	953,701	235,419	
GoU Dev	761,573	11,090	
Ext Finance	2,448,632	235,928	

**VOTE: 805** Amolatar District

Quarter 2

**Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	500	
221010 Special Meals and Drinks	500	250	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	
223005 Electricity	1,200	600	
223006 Water	800	400	
225204 Monitoring and Supervision of capital work	10,500	4,500	
227004 Fuel, Lubricants and Oils	16,000	8,000	
312129 Other Buildings other than dwellings - Acquisition	26,000	0	
312216 Cycles - Acquisition	18,000	0	
<b>Total for Budget Output</b>	<b>78,000</b>	<b>16,250</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	78,000	16,250	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,131,695	0	
<b>Total for Budget Output</b>	<b>1,131,695</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,131,695	0	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 805** Amolatar District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,768	0
<b>Total for Budget Output</b>	<b>2,768</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,768	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,835,182	1,666,905
<b>Total for Budget Output</b>	<b>4,835,182</b>	<b>1,666,905</b>
Wage	4,835,182	1,666,905
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0

**VOTE: 805** Amolatar District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	1,000	500
225101 Consultancy Services	7,339	0
225201 Consultancy Services-Capital	37,232	8,612
225202 Environment Impact Assessment for Capital Works	10,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	17,000	8,500
225204 Monitoring and Supervision of capital work	11,900	5,180
227001 Travel inland	10,000	3,947
312121 Non-Residential Buildings - Acquisition	2,075,534	349,103
<b>Total for Budget Output</b>	<b>2,182,005</b>	<b>380,842</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,182,005	380,842
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	646,000	0
<b>Total for Budget Output</b>	<b>646,000</b>	<b>0</b>
Wage	0	0
Non-Wage	646,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,621,997	740,621
<b>Total for Budget Output</b>	<b>2,621,997</b>	<b>740,621</b>

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,621,997 740,621
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	496,980	113,951	
<b>Total for Budget Output</b>	<b>496,980</b>	<b>113,951</b>	
	Wage	496,980 113,951	
	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)	95,776	0	
<b>Total for Budget Output</b>	<b>95,776</b>	<b>0</b>	
	Wage	0 0	
	Non-Wage	95,776 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

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

**Programme: 12 Human Capital Development**

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

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

N / A

# VOTE: 805 Amolatar District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
212103 Incapacity benefits (Employees)	3,000	0
227001 Travel inland	4,446	770
<b>Total for Budget Output</b>	<b>9,066</b>	<b>770</b>
Wage	0	0
Non-Wage	9,066	770
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

2 inspections and monitoring undertaken NA

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

Item	Approved Budget	Spent
227001 Travel inland	24,140	480
<b>Total for Budget Output</b>	<b>24,140</b>	<b>480</b>
Wage	0	0
Non-Wage	24,140	480
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N/A

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

Item	Approved Budget	Spent
221003 Staff Training	4,709	309
<b>Total for Budget Output</b>	<b>4,709</b>	<b>309</b>
Wage	0	0
Non-Wage	4,709	309
GoU Dev	0	0

# VOTE: 805 Amolatar District

Quarter 2

**Department: 060 Education**

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

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

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	198,802	0
<b>Total for Budget Output</b>	<b>198,802</b>	<b>0</b>
Wage	0	0
Non-Wage	198,802	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	21,000	16,660
<b>Total for Budget Output</b>	<b>21,000</b>	<b>16,660</b>
Wage	0	0
Non-Wage	21,000	16,660
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	49,456	15,641
223004 Guard and Security services	1,200	0
227004 Fuel, Lubricants and Oils	3,300	0
<b>Total for Budget Output</b>	<b>53,956</b>	<b>15,641</b>
Wage	49,456	15,641



**VOTE: 805** Amolatar District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,500 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
227001 Travel inland	30,000	0	
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	40,000	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

100 desks procured NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500	
221002 Workshops, Meetings and Seminars	10,000	4,500	
221007 Books, Periodicals & Newspapers	1,000	500	
221008 Information and Communication Technology Supplies.	6,403	0	
221010 Special Meals and Drinks	264	0	
221012 Small Office Equipment	671	335	
227001 Travel inland	44,731	11,989	
228002 Maintenance-Transport Equipment	20,000	4,800	
<b>Total for Budget Output</b>	<b>84,069</b>	<b>22,624</b>	
	Wage	0	
	Non-Wage	14,731	
	GoU Dev	69,338	
		22,624	

**VOTE: 805 Amolatar District**

**Quarter 2**

*Department: 060 Education*

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,794	0
	<b>Total for Budget Output</b>	<b>4,794</b>	<b>0</b>
	Wage	0	0
	Non-Wage	4,794	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>12,530,938</b>	<b>2,975,053</b>
	Wage	8,003,615	2,537,118
	Non-Wage	2,195,213	18,219
	GoU Dev	2,332,111	419,716
	Ext Finance	0	0

**VOTE: 805 Amolatar District****Quarter 2****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: 20 Engineering Services

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,804	0
<b>Total for Budget Output</b>	<b>1,804</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,804	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,600	26,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,180	5,657
221002 Workshops, Meetings and Seminars	7,444	3,000
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	350
224010 Protective Gear	4,220	2,100
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	36,720	4,149
227001 Travel inland	15,920	3,264
227004 Fuel, Lubricants and Oils	26,557	8,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	114,985	52,878
228004 Maintenance-Other Fixed Assets	30,069	15,022

# VOTE: 805 Amolatar District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	850,000	329,790
<b>Total for Budget Output</b>	<b>1,289,693</b>	<b>450,910</b>
Wage	153,600	26,250
Non-Wage	137,897	31,885
GoU Dev	998,197	392,775
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,930	1,300
221011 Printing, Stationery, Photocopying and Binding	3,400	900
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	2,500	0
224010 Protective Gear	900	0
225204 Monitoring and Supervision of capital work	10,633	4,013
227001 Travel inland	6,990	3,257
227004 Fuel, Lubricants and Oils	6,000	3,000
313131 Roads and Bridges - Improvement	474,049	40,000
<b>Total for Budget Output</b>	<b>512,002</b>	<b>52,870</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	52,870
Ext Finance	0	0
<b>Total for Department</b>	<b>1,803,499</b>	<b>503,780</b>
Wage	153,600	26,250
Non-Wage	137,897	31,885
GoU Dev	1,512,002	445,645
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 2

**Department: 080 Water**

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	442	0
<b>Total for Budget Output</b>	<b>442</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	442	0
Ext Finance	0	0

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	78,933	18,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	2,142
221001 Advertising and Public Relations	1,000	250
221002 Workshops, Meetings and Seminars	18,016	5,482
221009 Welfare and Entertainment	4,686	550
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	600	150
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	500	0
225201 Consultancy Services-Capital	11,479	0
225202 Environment Impact Assessment for Capital Works	441	220
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	31,213	3,770

**VOTE: 805 Amolatar District**

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,920	1,974
227004 Fuel, Lubricants and Oils	10,000	2,550
228002 Maintenance-Transport Equipment	8,000	2,000
228004 Maintenance-Other Fixed Assets	800	400
263311 Transitional Development Grant	14,815	7,407
312121 Non-Residential Buildings - Acquisition	86,083	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	120,000	0
313121 Non-Residential Buildings - Improvement	39,000	0
<b>Total for Budget Output</b>	<b>441,487</b>	<b>45,845</b>
Wage	78,933	18,550
Non-Wage	64,849	14,196
GoU Dev	297,705	13,099
Ext Finance	0	0
<b>Total for Department</b>	<b>441,929</b>	<b>45,845</b>
Wage	78,933	18,550
Non-Wage	64,849	14,196
GoU Dev	298,146	13,099
Ext Finance	0	0

**VOTE: 805 Amolatar District**

**Quarter 2**

*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: 02 Land Management**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	32,900
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	3,300	0
225204 Monitoring and Supervision of capital work	1,502	376
227001 Travel inland	17,479	4,866
228002 Maintenance-Transport Equipment	1,470	368
263303 District Discretionary Development Equalization Grant	3,000	1,500
<b>Total for Budget Output</b>	<b>183,752</b>	<b>42,509</b>
Wage	147,000	32,900
Non-Wage	31,769	7,117
GoU Dev	4,983	2,491
Ext Finance	0	0
<b>Total for Department</b>	<b>183,752</b>	<b>42,509</b>
Wage	147,000	32,900
Non-Wage	31,769	7,117
GoU Dev	4,983	2,491
Ext Finance	0	0

**VOTE: 805 Amolatar District****Quarter 2****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,004	0
<b>Total for Budget Output</b>	<b>1,004</b>	<b>0</b>
Wage	0	0
Non-Wage	1,004	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,354	3,189
221009 Welfare and Entertainment	1,800	400
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	700	50
223003 Rent-Produced Assets-to private entities	888	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	3,140	828
227004 Fuel, Lubricants and Oils	1,297	437
<b>Total for Budget Output</b>	<b>21,379</b>	<b>4,953</b>
Wage	0	0
Non-Wage	21,379	4,953
GoU Dev	0	0



**VOTE: 805 Amolatar District****Quarter 2****Department: 100 Community Based Services**

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

**Budget Output: 440016 Promotion of Arts & crafts**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,600	1,620
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,376	240
227001 Travel inland	4,140	0
227004 Fuel, Lubricants and Oils	4,449	0
228002 Maintenance-Transport Equipment	1,435	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>1,860</b>
Wage	0	0
Non-Wage	25,000	1,860
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,719	31,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,204	1,351
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,736	50
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	400	100
227001 Travel inland	5,730	1,300
227004 Fuel, Lubricants and Oils	4,132	783
228002 Maintenance-Transport Equipment	2,290	0
<b>Total for Budget Output</b>	<b>161,411</b>	<b>35,696</b>

**VOTE: 805** Amolatar District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	139,719 31,312
	Non-Wage	21,692 4,384
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>208,794 42,509</b>
	Wage	139,719 31,312
	Non-Wage	69,075 11,197
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 805 Amolatar District****Quarter 2****Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164	0
<b>Total for Budget Output</b>	<b>164</b>	<b>0</b>
Wage	0	0
Non-Wage	164	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,790	3,895
221002 Workshops, Meetings and Seminars	9,232	3,565
221008 Information and Communication Technology Supplies.	4,731	0
221009 Welfare and Entertainment	5,760	1,440
221011 Printing, Stationery, Photocopying and Binding	9,411	2,350
222001 Information and Communication Technology Services.	4,076	1,730
225202 Environment Impact Assessment for Capital Works	4,239	2,100
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,497
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	6,280	916
227004 Fuel, Lubricants and Oils	16,560	5,505

**VOTE: 805** Amolatar District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	25,906	0
312221 Light ICT hardware - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>206,985</b>	<b>49,198</b>
Wage	99,000	24,700
Non-Wage	75,624	13,451
GoU Dev	32,361	11,047
Ext Finance	0	0
<b>Total for Department</b>	<b>207,149</b>	<b>49,198</b>
Wage	99,000	24,700
Non-Wage	75,788	13,451
GoU Dev	32,361	11,047
Ext Finance	0	0

# VOTE: 805 Amolatar District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Quarter two audit of departments and sub county accounts NA  
department done and reports produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	6,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,184	1,796
221009 Welfare and Entertainment	1,521	380
221011 Printing, Stationery, Photocopying and Binding	530	133
221012 Small Office Equipment	495	124
222001 Information and Communication Technology Services.	2,820	0
227001 Travel inland	1,364	340
227004 Fuel, Lubricants and Oils	5,760	1,470
228002 Maintenance-Transport Equipment	1,600	400
<b>Total for Budget Output</b>	<b>43,274</b>	<b>11,105</b>
Wage	22,000	6,462
Non-Wage	21,274	4,642
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,274</b>	<b>11,105</b>
Wage	22,000	6,462
Non-Wage	21,274	4,642
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805 Amolatar District****Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	4,757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,636	905
221009 Welfare and Entertainment	1,746	0
221011 Printing, Stationery, Photocopying and Binding	2,191	550
225204 Monitoring and Supervision of capital work	2,950	0
227001 Travel inland	4,000	920
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>49,194</b>	<b>10,132</b>
Wage	26,171	4,757
Non-Wage	23,023	5,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50	0
<b>Total for Budget Output</b>	<b>50</b>	<b>0</b>
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0

**VOTE: 805** Amolatar District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>49,244</b>
	Wage	26,171
	Non-Wage	23,073
	GoU Dev	0
	Ext Finance	0

**VOTE: 805 Amolatar District****Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,064	0
228004 Maintenance-Other Fixed Assets	86,323	0
263302 Urban Unconditional Grant-Non-Wage	31,274	0
<b>Total for Budget Output</b>	<b>188,662</b>	<b>0</b>
Wage	0	0
Non-Wage	188,662	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	95,211	0
228004 Maintenance-Other Fixed Assets	72,786	0
263301 District Unconditional Grant-Non Wage	144,188	0
263302 Urban Unconditional Grant-Non-Wage	20,705	0
263303 District Discretionary Development Equalization Grant	117,850	0



**VOTE: 805 Amolatar District**

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263306 Urban Discretionary Development Equalization Grant	13,444	0
<b>Total for Budget Output</b>	<b>464,183</b>	<b>0</b>
Wage	0	0
Non-Wage	332,889	0
GoU Dev	131,294	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**SubProgramme: 04 Labour and employment services**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	0	695
<b>Total for Budget Output</b>	<b>0</b>	<b>695</b>
Wage	0	695
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

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

N / A

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	2,780	650
<b>Total for Budget Output</b>	<b>3,580</b>	<b>1,050</b>
Wage	0	0
Non-Wage	3,580	1,050
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,600
221008 Information and Communication Technology Supplies.	400	200
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	11,831	5,749
273102 Incapacity, death benefits and funeral expenses	5,000	0
<b>Total for Budget Output</b>	<b>21,431</b>	<b>8,049</b>
Wage	0	0
Non-Wage	14,100	4,549
GoU Dev	7,331	3,500
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	3,600	600
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Budget Output</b>	<b>6,600</b>	<b>2,100</b>
Wage	0	0
Non-Wage	6,600	2,100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211107 Boards, Committees and Council Allowances	23,498	0
263301 District Unconditional Grant-Non Wage	12,192	0
263303 District Discretionary Development Equalization Grant	9,178	0
<b>Total for Budget Output</b>	<b>44,869</b>	<b>0</b>
Wage	0	0
Non-Wage	35,690	0
GoU Dev	9,178	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

N / A

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	23,000	6,510
221011 Printing, Stationery, Photocopying and Binding	2,300	500
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	1,500	750
<b>Total for Budget Output</b>	<b>27,200</b>	<b>7,960</b>
Wage	0	0
Non-Wage	27,200	7,960
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,520	4,250
211107 Boards, Committees and Council Allowances	102,727	0
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	1,000	500
221010 Special Meals and Drinks	900	450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	300
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	1,200	600
223004 Guard and Security services	4,400	500
223006 Water	1,100	550
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500

**VOTE: 805 Amolatar District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,700	4,791
227001 Travel inland	60,000	8,000
227004 Fuel, Lubricants and Oils	27,200	12,990
228002 Maintenance-Transport Equipment	11,000	6,000
228004 Maintenance-Other Fixed Assets	125,888	0
263301 District Unconditional Grant-Non Wage	23,453	0
263302 Urban Unconditional Grant-Non-Wage	33,245	0
263303 District Discretionary Development Equalization Grant	9,661	0
263306 Urban Discretionary Development Equalization Grant	8,746	0
263402 Transfer to Other Government Units	0	409,077
312121 Non-Residential Buildings - Acquisition	280,000	0
<b>Total for Budget Output</b>	<b>751,240</b>	<b>452,458</b>
Wage	0	0
Non-Wage	432,834	369,769
GoU Dev	318,407	82,690
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,695	614,115
273104 Pension	408,205	289,367
273105 Gratuity	85,320	77,853
312121 Non-Residential Buildings - Acquisition	1,800	0
312229 Other ICT Equipment - Acquisition	4,518	0

**VOTE: 805 Amolatar District**

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	9,000	0
352880 Salary Arrears Budgeting	55,468	55,445
352881 Pension and Gratuity Arrears Budgeting	84,499	79,138
<b>Total for Budget Output</b>	<b>1,877,504</b>	<b>1,115,919</b>
Wage	1,228,695	614,115
Non-Wage	633,491	501,804
GoU Dev	15,318	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,385,269</b>	<b>1,588,230</b>
Wage	1,228,695	614,810
Non-Wage	1,675,046	887,231
GoU Dev	481,529	86,190
Ext Finance	0	0

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>		
<b>Budget Output: 000061 Management of Government Accounts</b>		
N / A		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,935	0
225204 Monitoring and Supervision of capital work	1,992	0
227001 Travel inland	42,000	1,650
227004 Fuel, Lubricants and Oils	300	0
<b>Total for Budget Output</b>	<b>46,227</b>	<b>1,650</b>
Wage	0	0
Non-Wage	46,227	1,650
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
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	198,663	72,716
<b>Total for Budget Output</b>	<b>198,663</b>	<b>72,716</b>
Wage	198,663	72,716
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 04 Accountability Systems and Service Delivery**

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,340	4,170
221003 Staff Training	600	300
221007 Books, Periodicals & Newspapers	128	0
221009 Welfare and Entertainment	5,940	2,970
221010 Special Meals and Drinks	500	250
221011 Printing, Stationery, Photocopying and Binding	4,810	2,405
221012 Small Office Equipment	2,720	0
222001 Information and Communication Technology Services.	1,800	900
223005 Electricity	4,200	2,100
225204 Monitoring and Supervision of capital work	2,992	1,496
227001 Travel inland	15,810	7,905
227004 Fuel, Lubricants and Oils	22,122	11,060
228002 Maintenance-Transport Equipment	5,142	450
228004 Maintenance-Other Fixed Assets	300	150
<b>Total for Budget Output</b>	<b>75,404</b>	<b>34,156</b>
Wage	0	0
Non-Wage	75,404	34,156
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A



**VOTE: 805 Amolatar District**

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,445	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,436	0
221011 Printing, Stationery, Photocopying and Binding	60	0
227001 Travel inland	10,922	0
227004 Fuel, Lubricants and Oils	637	0
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>345,294</b>	<b>108,522</b>
Wage	198,663	72,716
Non-Wage	146,631	35,806
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805 Amolatar District**

**Quarter 2**

*Department: 030 Statutory bodies*

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	78,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,005	82,757
221011 Printing, Stationery, Photocopying and Binding	3,335	1,667
222001 Information and Communication Technology Services.	720	360
227001 Travel inland	29,808	14,903
227004 Fuel, Lubricants and Oils	19,480	9,739
228002 Maintenance-Transport Equipment	5,000	2,500
<b>Total for Budget Output</b>	<b>487,281</b>	<b>190,767</b>
Wage	227,933	78,840
Non-Wage	259,348	111,926
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>487,281</b>	<b>190,767</b>
Wage	227,933	78,840
Non-Wage	259,348	111,926
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,170,000	569,942
<b>Total for Budget Output</b>	<b>1,170,000</b>	<b>569,942</b>
Wage	1,170,000	569,942
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

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**Programme: 01 Agro-Industrialization**

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**SubProgramme: 01 Institutional Strengthening and Coordination**

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,380	0
<b>Total for Budget Output</b>	<b>5,380</b>	<b>0</b>
Wage	0	0
Non-Wage	5,380	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

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**Programme: 01 Agro-Industrialization**

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N/A

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

Item	Approved Budget	Spent
221003 Staff Training	150,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,325,380</b>	<b>569,942</b>
Wage	1,170,000	569,942
Non-Wage	5,380	0
GoU Dev	150,000	0
Ext Finance	0	0

**VOTE: 805 Amolatar District**

**Quarter 2**

*Department: 050 Health*

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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)	14,016	0
222001 Information and Communication Technology Services.	2,300	0
228002 Maintenance-Transport Equipment	3,000	1,500
312121 Non-Residential Buildings - Acquisition	90,949	0
<b>Total for Budget Output</b>	<b>110,265</b>	<b>1,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	110,265	1,500
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	401	0
<b>Total for Budget Output</b>	<b>401</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	401	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

**VOTE: 805 Amolatar District**

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
227001 Travel inland	16,172	0
<b>Total for Budget Output</b>	<b>16,172</b>	<b>0</b>
Wage	0	0
Non-Wage	16,172	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320050 Paediatric 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	10,000	0
312121 Non-Residential Buildings - Acquisition	190,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0

**VOTE: 805 Amolatar District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,120	0
225203 Appraisal and Feasibility Studies for Capital Works	5,240	2,620
225204 Monitoring and Supervision of capital work	12,890	4,550
312111 Residential Buildings - Acquisition	175,750	0
312129 Other Buildings other than dwellings - Acquisition	114,000	0
312231 Office Equipment - Acquisition	50,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	79,107	2,420
312235 Furniture and Fittings - Acquisition	2,000	0
312423 Computer Software - Acquisition	8,400	0
<b>Total for Budget Output</b>	<b>450,907</b>	<b>9,590</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	450,907	9,590
Ext Finance	0	0

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

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	441,629	220,815
<b>Total for Budget Output</b>	<b>441,629</b>	<b>220,815</b>
Wage	0	0
Non-Wage	441,629	220,815
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320080 Support to Hospitals**

N / A

**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)	443,679	221,840
<b>Total for Budget Output</b>	<b>443,679</b>	<b>221,840</b>
Wage	0	0
Non-Wage	443,679	221,840
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: 120007 Support 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	3,266,516	1,623,106
<b>Total for Budget Output</b>	<b>3,266,516</b>	<b>1,623,106</b>
Wage	3,266,516	1,623,106
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A



**VOTE: 805** Amolatar District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	52,221	21,657
282101 Donations	2,448,632	235,928
<b>Total for Budget Output</b>	<b>2,500,852</b>	<b>257,585</b>
Wage	0	0
Non-Wage	52,221	21,657
GoU Dev	0	0
Ext Finance	2,448,632	235,928
<b>Total for Department</b>	<b>7,430,422</b>	<b>2,334,435</b>
Wage	3,266,516	1,623,106
Non-Wage	953,701	464,311
GoU Dev	761,573	11,090
Ext Finance	2,448,632	235,928

# VOTE: 805 Amolatar District

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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
221008 Information and Communication Technology Supplies.	1,000	500
221010 Special Meals and Drinks	500	250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	1,200	600
223006 Water	800	400
225204 Monitoring and Supervision of capital work	10,500	4,500
227004 Fuel, Lubricants and Oils	16,000	8,000
312129 Other Buildings other than dwellings - Acquisition	26,000	0
312216 Cycles - Acquisition	18,000	0
<b>Total for Budget Output</b>	<b>78,000</b>	<b>16,250</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	78,000	16,250
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,131,695	377,232
<b>Total for Budget Output</b>	<b>1,131,695</b>	<b>377,232</b>
Wage	0	0

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,131,695 377,232
	GoU Dev	0 0
	Ext Finance	0 0

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

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,768	0
<b>Total for Budget Output</b>	<b>2,768</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,768	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,835,182	2,416,513
<b>Total for Budget Output</b>	<b>4,835,182</b>	<b>2,416,513</b>
Wage	4,835,182	2,416,513
Non-Wage	0	0
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: 805 Amolatar District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
224010 Protective Gear	1,000	500
225101 Consultancy Services	7,339	0
225201 Consultancy Services-Capital	37,232	8,612
225202 Environment Impact Assessment for Capital Works	10,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	17,000	8,500
225204 Monitoring and Supervision of capital work	11,900	5,180
227001 Travel inland	10,000	3,947
312121 Non-Residential Buildings - Acquisition	2,075,534	349,103
<b>Total for Budget Output</b>	<b>2,182,005</b>	<b>380,842</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,182,005	380,842
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	646,000	215,333
<b>Total for Budget Output</b>	<b>646,000</b>	<b>215,333</b>
Wage	0	0
Non-Wage	646,000	215,333
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,621,997	1,310,996
<b>Total for Budget Output</b>	<b>2,621,997</b>	<b>1,310,996</b>
Wage	2,621,997	1,310,996
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	496,980	231,247
<b>Total for Budget Output</b>	<b>496,980</b>	<b>231,247</b>
Wage	496,980	231,247
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 805** Amolatar District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	95,776	31,925
<b>Total for Budget Output</b>	<b>95,776</b>	<b>31,925</b>
Wage	0	0
Non-Wage	95,776	31,925
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: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	540
212103 Incapacity benefits (Employees)	3,000	0
227001 Travel inland	4,446	1,474
<b>Total for Budget Output</b>	<b>9,066</b>	<b>2,014</b>
Wage	0	0
Non-Wage	9,066	2,014
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

2 inspections and monitoring undertaken

# VOTE: 805 Amolatar District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	24,140	8,038
<b>Total for Budget Output</b>	<b>24,140</b>	<b>8,038</b>
Wage	0	0
Non-Wage	24,140	8,038
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221003 Staff Training	4,709	1,569
<b>Total for Budget Output</b>	<b>4,709</b>	<b>1,569</b>
Wage	0	0
Non-Wage	4,709	1,569
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	198,802	0
<b>Total for Budget Output</b>	<b>198,802</b>	<b>0</b>
Wage	0	0
Non-Wage	198,802	0

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 060 Education**

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

**Budget Output: 320014 Examinations and Assessments**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	21,000	16,660
<b>Total for Budget Output</b>	<b>21,000</b>	<b>16,660</b>
Wage	0	0
Non-Wage	21,000	16,660
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,456	24,616
223004 Guard and Security services	1,200	0
227004 Fuel, Lubricants and Oils	3,300	0
<b>Total for Budget Output</b>	<b>53,956</b>	<b>24,616</b>
Wage	49,456	24,616
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A



**VOTE: 805** Amolatar District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
227001 Travel inland	30,000	10,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>13,330</b>
Wage	0	0
Non-Wage	40,000	13,330
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

100 desks procured

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	10,000	4,500
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	6,403	0
221010 Special Meals and Drinks	264	0
221012 Small Office Equipment	671	335
227001 Travel inland	44,731	16,869
228002 Maintenance-Transport Equipment	20,000	4,800
<b>Total for Budget Output</b>	<b>84,069</b>	<b>27,504</b>
Wage	0	0
Non-Wage	14,731	4,880
GoU Dev	69,338	22,624
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**VOTE: 805** Amolatar District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 120007 Support Services</b>		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	4,794	1,465
<b>Total for Budget Output</b>	<b>4,794</b>	<b>1,465</b>
Wage	0	0
Non-Wage	4,794	1,465
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,530,938</b>	<b>5,075,534</b>
Wage	8,003,615	3,983,372
Non-Wage	2,195,213	672,446
GoU Dev	2,332,111	419,716
Ext Finance	0	0

**VOTE: 805 Amolatar District****Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,804	0
<b>Total for Budget Output</b>	<b>1,804</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,804	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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
211101 General Staff Salaries	153,600	41,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,180	5,657
221002 Workshops, Meetings and Seminars	7,444	3,000
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	350
224010 Protective Gear	4,220	2,100
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	36,720	4,149
227001 Travel inland	15,920	3,264

# VOTE: 805 Amolatar District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	26,557	8,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	114,985	52,878
228004 Maintenance-Other Fixed Assets	30,069	15,022
312131 Roads and Bridges - Acquisition	850,000	329,790
<b>Total for Budget Output</b>	<b>1,289,693</b>	<b>465,855</b>
Wage	153,600	41,195
Non-Wage	137,897	31,885
GoU Dev	998,197	392,775
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	5,930	1,300
221011 Printing, Stationery, Photocopying and Binding	3,400	900
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	2,500	0
224010 Protective Gear	900	0
225204 Monitoring and Supervision of capital work	10,633	4,013
227001 Travel inland	6,990	3,257
227004 Fuel, Lubricants and Oils	6,000	3,000
313131 Roads and Bridges - Improvement	474,049	40,000
<b>Total for Budget Output</b>	<b>512,002</b>	<b>52,870</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	52,870
Ext Finance	0	0

**VOTE: 805 Amolatar District**

**Quarter 2**

<b>Total for Department</b>	<b>1,803,499</b>	<b>518,725</b>
Wage	153,600	41,195
Non-Wage	137,897	31,885
GoU Dev	1,512,002	445,645
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 2

**Department: 080 Water**

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	442	0
<b>Total for Budget Output</b>	<b>442</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	442	0
Ext Finance	0	0

**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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	37,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	2,142
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	18,016	8,900
221009 Welfare and Entertainment	4,686	750
221011 Printing, Stationery, Photocopying and Binding	1,200	500
221012 Small Office Equipment	600	300
223006 Water	400	200
224004 Beddings, Clothing, Footwear and related Services	500	125
225201 Consultancy Services-Capital	11,479	0

# VOTE: 805 Amolatar District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	441	220
225203 Appraisal and Feasibility Studies for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	31,213	7,529
227001 Travel inland	7,920	3,954
227004 Fuel, Lubricants and Oils	10,000	3,975
228002 Maintenance-Transport Equipment	8,000	4,000
228004 Maintenance-Other Fixed Assets	800	400
263311 Transitional Development Grant	14,815	7,407
312121 Non-Residential Buildings - Acquisition	86,083	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	120,000	0
313121 Non-Residential Buildings - Improvement	39,000	0
<b>Total for Budget Output</b>	<b>441,487</b>	<b>78,402</b>
Wage	78,933	37,000
Non-Wage	64,849	28,303
GoU Dev	297,705	13,099
Ext Finance	0	0
<b>Total for Department</b>	<b>441,929</b>	<b>78,402</b>
Wage	78,933	37,000
Non-Wage	64,849	28,303
GoU Dev	298,146	13,099
Ext Finance	0	0

# VOTE: 805 Amolatar District

Quarter 2

*Department: 090 Natural Resources*

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	49,855
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	3,300	0
225204 Monitoring and Supervision of capital work	1,502	751
227001 Travel inland	17,479	8,740
228002 Maintenance-Transport Equipment	1,470	735
263303 District Discretionary Development Equalization Grant	3,000	1,500
<b>Total for Budget Output</b>	<b>183,752</b>	<b>66,580</b>
Wage	147,000	49,855
Non-Wage	31,769	14,234
GoU Dev	4,983	2,491
Ext Finance	0	0
<b>Total for Department</b>	<b>183,752</b>	<b>66,580</b>
Wage	147,000	49,855
Non-Wage	31,769	14,234
GoU Dev	4,983	2,491
Ext Finance	0	0



**VOTE: 805** Amolatar District

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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	1,004	0
<b>Total for Budget Output</b>	<b>1,004</b>	<b>0</b>
Wage	0	0
Non-Wage	1,004	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,354	6,177
221009 Welfare and Entertainment	1,800	400
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	700	225
223003 Rent-Produced Assets-to private entities	888	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	3,140	1,570
227004 Fuel, Lubricants and Oils	1,297	649
<b>Total for Budget Output</b>	<b>21,379</b>	<b>9,121</b>

**VOTE: 805** Amolatar District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,379
	GoU Dev	0
	Ext Finance	0

**Budget Output: 440016 Promotion of Arts & crafts**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,600	1,620
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,376	240
227001 Travel inland	4,140	0
227004 Fuel, Lubricants and Oils	4,449	0
228002 Maintenance-Transport Equipment	1,435	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>1,860</b>
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,719	56,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,204	2,102
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,736	100

**VOTE: 805 Amolatar District**

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	400	200
227001 Travel inland	5,730	2,618
227004 Fuel, Lubricants and Oils	4,132	1,566
228002 Maintenance-Transport Equipment	2,290	0
<b>Total for Budget Output</b>	<b>161,411</b>	<b>64,727</b>
Wage	139,719	56,542
Non-Wage	21,692	8,186
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>208,794</b>	<b>75,708</b>
Wage	139,719	56,542
Non-Wage	69,075	19,166
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805 Amolatar District****Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164	0
<b>Total for Budget Output</b>	<b>164</b>	<b>0</b>
Wage	0	0
Non-Wage	164	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	47,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,790	3,895
221002 Workshops, Meetings and Seminars	9,232	4,075
221008 Information and Communication Technology Supplies.	4,731	700
221009 Welfare and Entertainment	5,760	2,880
221011 Printing, Stationery, Photocopying and Binding	9,411	4,698
222001 Information and Communication Technology Services.	4,076	2,030
225202 Environment Impact Assessment for Capital Works	4,239	2,100
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,497

**VOTE: 805 Amolatar District**

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	6,280	1,540
227004 Fuel, Lubricants and Oils	16,560	8,280
228002 Maintenance-Transport Equipment	25,906	0
312221 Light ICT hardware - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>206,985</b>	<b>80,231</b>
Wage	99,000	47,036
Non-Wage	75,624	22,148
GoU Dev	32,361	11,047
Ext Finance	0	0
<b>Total for Department</b>	<b>207,149</b>	<b>80,231</b>
Wage	99,000	47,036
Non-Wage	75,788	22,148
GoU Dev	32,361	11,047
Ext Finance	0	0

# VOTE: 805 Amolatar District

Quarter 2

**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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Quarter two audit of departments and sub county accounts department done and reports produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	10,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,184	3,592
221009 Welfare and Entertainment	1,521	760
221011 Printing, Stationery, Photocopying and Binding	530	265
221012 Small Office Equipment	495	247
222001 Information and Communication Technology Services.	2,820	0
227001 Travel inland	1,364	680
227004 Fuel, Lubricants and Oils	5,760	2,880
228002 Maintenance-Transport Equipment	1,600	800
<b>Total for Budget Output</b>	<b>43,274</b>	<b>20,080</b>
Wage	22,000	10,855
Non-Wage	21,274	9,225
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,274</b>	<b>20,080</b>
Wage	22,000	10,855
Non-Wage	21,274	9,225
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805 Amolatar District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	7,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,636	1,814
221009 Welfare and Entertainment	1,746	0
221011 Printing, Stationery, Photocopying and Binding	2,191	1,095
225204 Monitoring and Supervision of capital work	2,950	0
227001 Travel inland	4,000	1,710
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>49,194</b>	<b>14,680</b>
Wage	26,171	7,061
Non-Wage	23,023	7,619
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50	0
<b>Total for Budget Output</b>	<b>50</b>	<b>0</b>

**VOTE: 805 Amolatar District**

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>49,244</b>
	Wage	26,171
	Non-Wage	23,073
	GoU Dev	0
	Ext Finance	0



**VOTE: 805 Amolatar District****Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	90

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	50

**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	yes	

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100	80

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	75	65

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	80

**VOTE: 805 Amolatar District****Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010304 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of integrity promotional campaigns conducted	Number	yes	Yes

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	100	50

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	75	60

**PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	yes	Yes

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	75

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of missions upgraded to the new system.	Percentage	yes	

**VOTE: 805 Amolatar District****Quarter 2****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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	5	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	2348	2150

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	150	20

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	90%	85%

**Budget Output: 320050 Paediatric Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	3	3

**VOTE: 805 Amolatar District****Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	85%	98%

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010511 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	85%	80%

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	60%	55%

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	75	60

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of voluntary medical male circumcisions done	Number	1450	306

**VOTE: 805 Amolatar District**

**Quarter 2**

**Department: 060 Education**

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

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

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

**PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	75

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	65

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	160	80

**Budget Output: 320159 Secondary Education Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	160	80

**PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	50

**SubProgramme: 04 Labour and employment services**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	300	150

**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**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

**VOTE: 805 Amolatar District****Quarter 2****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****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	65	

**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: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100	80

**SubProgramme: 04 Transport Asset Management****Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	2	10

**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 : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	4	2

**VOTE: 805 Amolatar District****Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	2023-2024	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of water user association trained by 2025	Number	15	15

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	48	8

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	32	8

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	20	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	2	1

**VOTE: 805 Amolatar District****Quarter 2****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: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	35	15

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	8	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	80	80

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	50	40

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	20%	



**VOTE: 805 Amolatar District****Quarter 2****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****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Ugandans Visiting Tourist sites (National Parks,	Number	30000	1500

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	200	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237124 Arwotcek Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Arwotcek HCII	Programme Conditional Grant - Development		172,643	0
Residential Building - Staff Houses	Arwotcek HCII	Programme Conditional Grant - Development		3,107	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Acii HC II	Acii scty	Programme Conditional Grant - Non Wage Recurrent		9,641	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABURKIDI P.S	Aburkidi	Programme Conditional Grant - Non Wage Recurrent		23,817	0
ABWONG P.S.	Abwong	Programme Conditional Grant - Non Wage Recurrent		19,495	0
ARWOTCEK P.S.	Arwotcek	Programme Conditional Grant - Non Wage Recurrent		29,927	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Water Plants - Construction	Aribi B Village	Programme Conditional Grant - Development		24,000	0

**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237125 Namasale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namasale HC III	Namasale Scty	Programme Conditional Grant - Non Wage Recurrent		21,868	0
Namasale HC III	Namsale Scty	Programme Conditional Grant - Non Wage Recurrent		19,281	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLYAKA P.S.	olyaka	Programme Conditional Grant - Non Wage Recurrent		22,826	0
NABWEYO P.S.	Nabweyo	Programme Conditional Grant - Non Wage Recurrent		21,985	0
AGULIDIA P.S	Aguludia P7	Programme Conditional Grant - Non Wage Recurrent		16,569	0
ANINOLAL P/ SCHOOL	Aninolal P7	Programme Conditional Grant - Non Wage Recurrent		15,353	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALEMERE COMPREHENSIVE SS	amolatar t.c	Programme Conditional Grant - Non Wage Recurrent		130,528	0

# VOTE: 805 Amolatar District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237126 Aputi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Aputi HC III	Aputi scity	Programme Conditional Grant - Non Wage Recurrent		19,281	0
Aputi HC III	Aputi scity	Programme Conditional Grant - Non Wage Recurrent		16,696	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amai Hospital	Amai Com. Hospital	Programme Conditional Grant - Non Wage Recurrent		443,679	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMAI P.S	Amai	Programme Conditional Grant - Non Wage Recurrent		17,763	0
ACENGRYIENY P.S.	Acengryen	Programme Conditional Grant - Non Wage Recurrent		18,760	0
APUTI P.S.	Aputi	Programme Conditional Grant - Non Wage Recurrent		22,544	0

**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237126 Aputi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision of works	ADLG	Locally Raised Revenues		24,047	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Water Plants - Construction	Awanyi Village	Programme Conditional Grant - Development		24,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District hq	District Discretionary Equalisation Development Grant		10,920	0
<b>LCIII: 237127 Agwingiri Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Alyechmeda HC II	Agwingiri Scty	Programme Conditional Grant - Non Wage Recurrent		19,281	0
Alyechmeda HC II	Agwingiri Scty	Programme Conditional Grant - Non Wage Recurrent		7,575	0

**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237127 Agwingiri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGWINGIRI P.S.	agwingiri	Programme Conditional Grant - Non Wage Recurrent		24,462	0
OMARA EBK MEM P.S.	omara ebek	Programme Conditional Grant - Non Wage Recurrent		24,850	0
ALYECMEDA P 7	Alyecmeda	Programme Conditional Grant - Non Wage Recurrent		15,990	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APUTI SS	aputi	Programme Conditional Grant - Non Wage Recurrent		92,232	0
<b>LCIII: 237128 Akwon Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABALODYANG P.S.	Abalodyang	Programme Conditional Grant - Non Wage Recurrent		28,925	0
AKWON	Akwon	Programme Conditional Grant - Non Wage Recurrent		27,111	0
AROMI P.S.	Aromi	Programme Conditional Grant - Non Wage Recurrent		29,281	0

**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237129 Agikdak Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Awonangiro HC II	Agikdak Scty	Programme Conditional Grant - Non Wage Recurrent		19,281	0
Arwotcek HC II	Arwotcek Scty	Programme Conditional Grant - Non Wage Recurrent		9,641	0
Awonangiro HC II	Awelo Scty	Programme Conditional Grant - Non Wage Recurrent		10,017	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABARIKORI P.S.	agikdak	Programme Conditional Grant - Non Wage Recurrent		22,237	0
AGIKDAK P.S.	agikdak	Programme Conditional Grant - Non Wage Recurrent		20,208	0
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Agikdak	Programme Conditional Grant - Non Wage Recurrent		19,782	0
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	AMOLATAR TOWN COUNCIL	District Discretionary Equalisation Development Grant		14,662	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	DISTRICT HQ	Transitional Conditional Grant - Development		1,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	inomo	Transitional Conditional Grant - Development		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING OF CONSTRUCTION OF ADMINISTRATION BLOCK.	DISTRICT HQ	District Unconditional Grant Non-Wage		40,500	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	AMOLATAR DLG HQ	Transitional Conditional Grant - Development		280,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	inomo	District Discretionary Equalisation Development Grant		1,800	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	inomo	District Discretionary Equalisation Development Grant		4,518	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	inomo	District Discretionary Equalisation Development Grant		9,000	0



**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Meeting of DHT/Incharges/TPC (40) awareness of Epidemic	DHO's office	District Discretionary Equalisation Development Grant		4,136	0
Comprehensive HIV/AIS services	DHO's office	District Discretionary Equalisation Development Grant		968	0
Training on Tools in Repoting of Epidemic Diseases SDA & Transport Refund	Dho's office	District Discretionary Equalisation Development Grant		3,072	0
Senstisation of Dsitrict Leaders on awareness of Epidemic SDA+ Transport Refund	DHO's office	District Discretionary Equalisation Development Grant		3,840	0
Active Case search	DHO's office	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Prepaid Phone Services	DHO's office	District Discretionary Equalisation Development Grant		2,300	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintanance - Motor Vehicle Spare Parts	DHO's office	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Amolatar HCIV	District Discretionary Equalisation Development Grant		87,265	0
Non Residential Buildings - Hospital	Amolatar HCIV	District Discretionary Equalisation Development Grant		3,684	0

**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Amolatar District	Programme Conditional Grant - Development		401	0
<b>Budget Output: 320050 Paediatric Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment Cost of Paediatric Ward	Amolatar HCIV	Transitional Conditional Grant - Development		10,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Pediatric ward HCIV	Transitional Conditional Grant - Development		190,000	0
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Biostat's office	Programme Conditional Grant - Development		2,400	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Amolatar District	Programme Conditional Grant - Development		1,120	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Amolatar District	Programme Conditional Grant - Development		5,240	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of UGIFT Projects	Amolatar District	Programme Conditional Grant - Development		12,890	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development		50,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Amolatar District	Programme Conditional Grant - Development		20,707	0

**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	DHO's Accountants office	Programme Conditional Grant - Development		2,000	0
<b>Item: 312423 Computer Software - Acquisition</b>					
Computer Software - Purchase	DHO's office	Programme Conditional Grant - Development		8,400	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amolatar HC IV	Amolatar TC	Programme Conditional Grant - Non Wage Recurrent		96,405	0
Amolatar HC IV	Amolatar TC	Programme Conditional Grant - Non Wage Recurrent		43,568	0
Community health centre alemer	Amolatar TC	Programme Conditional Grant - Non Wage Recurrent		20,216	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Printing, Stationery and photocopying	DHO's office	Programme Conditional Grant - Non Wage Recurrent		1,596	0
Small office Equipment	DHO's office	Programme Conditional Grant - Non Wage Recurrent		400	0
Staff Welfare	DHO's office	Programme Conditional Grant - Non Wage Recurrent		800	0
Electricity	DHO's office	Programme Conditional Grant - Non Wage Recurrent		960	0
water	DHO's office	Programme Conditional Grant - Non Wage Recurrent		600	0
Building maintainance	DHO's office	Programme Conditional Grant - Non Wage Recurrent		1,000	0

**VOTE: 805 Amolatar District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Airtime for DHOs office	DHO's office	Programme Conditional Grant - Non Wage Recurrent		1,440	0
Computer/Printer maintainance	DHO's office	Programme Conditional Grant - Non Wage Recurrent		1,200	0
Inland Travel/coordination with the Ministry	DHO's office	Programme Conditional Grant - Non Wage Recurrent		3,360	0
Fuel for coordination with MOH and partners	DHO's office	Programme Conditional Grant - Non Wage Recurrent		3,400	0
Accountant submit reports to MOH	DHO's office	Programme Conditional Grant - Non Wage Recurrent		1,400	0
MPDSR review meetings(SDA)	DHO's office	Programme Conditional Grant - Non Wage Recurrent		1,760	0
Facilitation of 2 nurses and 2 midwives to attend international days	DHO's office	Programme Conditional Grant - Non Wage Recurrent		400	0
Distribution of vaccines & cold chain maintainance	DHO's office	Programme Conditional Grant - Non Wage Recurrent		844	0
Enviromental Staff Meeting	DHO's office	Programme Conditional Grant - Non Wage Recurrent		1,728	0
Medicines Management	DHO's office	Programme Conditional Grant - Non Wage Recurrent		624	0
Vehicle/ motorcycle maintainance	DHO's office	Programme Conditional Grant - Non Wage Recurrent		11,192	0
Allowances for Support staff	DHO's office	Programme Conditional Grant - Non Wage Recurrent		1,200	0
Death Incarpacitation	DHO's office	Programme Conditional Grant - Non Wage Recurrent		880	0
Data Validation in the Facilities (SDA for Biostat & HMIS FP)	DHO's office	Programme Conditional Grant - Non Wage Recurrent		948	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Internet data bundles for data Entry	DHO's office	Programme Conditional Grant - Non Wage Recurrent		840	0
Quarterly performance review meeting for 30 participants	DHO's office	Programme Conditional Grant - Non Wage Recurrent		3,240	0
Printing of HMIS Reporting Tools	DHO's office	Programme Conditional Grant - Non Wage Recurrent		200	0
Integrated Support supervision by selected DHTs to lower facilities.	DHO's office	Programme Conditional Grant - Non Wage Recurrent		4,638	0
Extended DHT meeting for 30 participants	DHO's office	Programme Conditional Grant - Non Wage Recurrent		5,104	0
Integrated support supervision of 8 officers and 2 Drivers	DHO's office	Programme Conditional Grant - Non Wage Recurrent		2,467	0
<b>Item: 282101 Donations</b>					
Allowances	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,594,000	0
Inland Travel	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,659,560	0
Fuel	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		575,040	0
Stationary	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		359,400	0
Allowances	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Inland Travel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		140,000	0

# VOTE: 805 Amolatar District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 282101 Donations</b>					
Stationary	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Fuel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Allowances	d	External Financing Global Alliance for Vaccines and Immunization (GAVI)		481,725	0
Travel Inland	d	External Financing Global Alliance for Vaccines and Immunization (GAVI)		377,377	0
Stationary	d	External Financing Global Alliance for Vaccines and Immunization (GAVI)		51,789	0
Fuel	d	External Financing Global Alliance for Vaccines and Immunization (GAVI)		93,758	0
Allowances	d	External Financing Global Alliance for Vaccines and Immunization (GAVI)		580,000	0
Travel Inland		External Financing Global Alliance for Vaccines and Immunization (GAVI)		409,240	0
Fuel	d	External Financing Global Alliance for Vaccines and Immunization (GAVI)		140,240	0
Stationary	d	External Financing Global Alliance for Vaccines and Immunization (GAVI)		70,520	0

**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 282101 Donations</b>					
Stationary		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,876	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		Programme Conditional Grant - Development		18,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AWELO SS	awelo	Programme Conditional Grant - Non Wage Recurrent		77,480	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	AMOLATAR	Other Transfers from Central Government Uganda Road Fund (URF)		41,113	0

**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260003 Feasibility and Detailed engineering studies</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Transport Refund	AMOLATAR	Programme Conditional Grant - Development		3,375	0
Welfare - Assorted Welfare Items	AMOLATAR	Programme Conditional Grant - Development		1,655	0
Welfare - Assorted Welfare Items	AMOLATAR	Programme Conditional Grant - Development		900	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Development		3,400	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	AMOLATAR	Programme Conditional Grant - Development		1,600	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	AMOLATAR	Programme Conditional Grant - Development		2,500	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	AMOLATAR	Programme Conditional Grant - Development		900	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works	AMOLATAR	Programme Conditional Grant - Development		10,633	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	AMOLATAR	Programme Conditional Grant - Development		6,990	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	AMOLATAR	Programme Conditional Grant - Development		474,049	0



**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances (incl. casual, temporary, allowances)	Amolatar	Programme Conditional Grant - Development		4,400	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - HIV/AIDS Sensitization and Support	Amolatar	Programme Conditional Grant - Non Wage Recurrent		6,972	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Amolatar	Programme Conditional Grant - Development		11,479	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Amolatar	Programme Conditional Grant - Development		441	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
supervision	Amolatar	Locally Raised Revenues		17,953	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Amolatar	Programme Conditional Grant - Non Wage Recurrent		8,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Sanitation and hygiene promotion using CLTS	Amolatar	Transitional Conditional Grant - Development		14,815	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		3,966	0

**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
survey of the district land	amolatar	District Discretionary Equalisation Development Grant		3,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	LLGs	District Discretionary Equalisation Development Grant		9,325	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Planning department	District Discretionary Equalisation Development Grant		3,372	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Fax and Modems	planning unit	District Discretionary Equalisation Development Grant		5,752	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	district hq.	District Discretionary Equalisation Development Grant		1,239	0
Environmental Impact Assessment - Capital Works	DDEG projects	District Discretionary Equalisation Development Grant		3,000	0

**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Projects	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Service investment cost	district hq.	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Planning unit	District Discretionary Equalisation Development Grant		8,000	0
<b>LCIII: 237131 Awelo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Anamwany HC II	Awelo Subcounty	Programme Conditional Grant - Non Wage Recurrent		19,281	0
Anamwany HC II	Awelo Scty	Programme Conditional Grant - Non Wage Recurrent		9,764	0

# VOTE: 805 Amolatar District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 237131 Awelo 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)**

Adwala P.S	Adwala	Programme Conditional Grant - Non Wage Recurrent		36,573	0
Atomoro P/S	Atomoro	Programme Conditional Grant - Non Wage Recurrent		14,884	0
Anamwany P.S.	Anamwany	Programme Conditional Grant - Non Wage Recurrent		21,371	0
AWELO P. 7 SCHOOL	Awelo	Programme Conditional Grant - Non Wage Recurrent		15,969	0

**Department: 080 Water**

**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 03 Water Resources Management**

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

**Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition**

Water Plants - Construction	Alongotidi	Programme Conditional Grant - Development		24,000	0
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**LCIII: 237132 Muntu Subcounty**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320113 Prevention and rehabilitation services**

**Item: 312129 Other Buildings other than dwellings - Acquisition**

Other Buildings Other than Dwellings - Other Construction works	Nakatiti HCIII	Programme Conditional Grant - Development		114,000	0
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**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237132 Muntu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Biko HC II	Namasale TC	Programme Conditional Grant - Non Wage Recurrent		9,484	0
Biko HC II	Namasale TC	Programme Conditional Grant - Non Wage Recurrent		19,281	0
Nakatiti HC II	Muntu scty	Programme Conditional Grant - Non Wage Recurrent		12,368	0
Nakatiti HC II	Muntu Scty	Programme Conditional Grant - Non Wage Recurrent		19,281	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITALEBA P.S	Kitaleba	Programme Conditional Grant - Non Wage Recurrent		15,364	0
MUNTU TOWNSHIP P.S.	Muntu Primary school	Programme Conditional Grant - Non Wage Recurrent		17,323	0
MUNTU P.S.	Muntu	Programme Conditional Grant - Non Wage Recurrent		24,205	0
ABARLER P.S.	Abarler	Programme Conditional Grant - Non Wage Recurrent		26,710	0

# VOTE: 805 Amolatar District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237133 Etam Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Etam HC III	Etam TC	Programme Conditional Grant - Non Wage Recurrent		20,139	0
Etam HC III	Etam TC	Programme Conditional Grant - Non Wage Recurrent		19,281	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURKWOYO P.S	Etam	Programme Conditional Grant - Non Wage Recurrent		18,428	0
ANAMIDO P.S.	Anamido	Programme Conditional Grant - Non Wage Recurrent		23,509	0
ABWOCKWAR P.S	Abwockwar	Programme Conditional Grant - Non Wage Recurrent		19,627	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Water Plants - Construction	Arwot	Programme Conditional Grant - Development		24,000	0

# VOTE: 805 Amolatar District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273195 Etam 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: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	Amolatar	Programme Conditional Grant - Development		86,083	0
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LCIII: 273197 Acii

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

Item: 312233 Medical, Laboratory and Research & appliances - Acquisition

Medical , Laboratory and Research Equipment - Laboratory Equipment	Acii HCII	Programme Conditional Grant - Development		58,400	0
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition

Water Plants - Construction	Adole Village	Programme Conditional Grant - Development		24,000	0
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LCIII: S1838 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: 320003 Assets and Facilities Management

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		16,000	0
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**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1838 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARWOT P.S.	Arwot	Programme Conditional Grant - Non Wage Recurrent		14,731	0
WABINUA P.S.	Namasale TC	Programme Conditional Grant - Non Wage Recurrent		15,267	0
NAMASALE P.S.	Namasale TC	Programme Conditional Grant - Non Wage Recurrent		25,886	0
AWEIWOT P.S	missing parish	Programme Conditional Grant - Non Wage Recurrent		15,309	0
AGWENONYWAL P.S.	missing location	Programme Conditional Grant - Non Wage Recurrent		33,666	0
OPIR P.S.	opiro	Programme Conditional Grant - Non Wage Recurrent		16,578	0
BURAKWANA P.S.	Burakwana P7	Programme Conditional Grant - Non Wage Recurrent		18,240	0
AMOLATAR P.S. SEVEN SCHOOL	Amolatar p.seven	Programme Conditional Grant - Non Wage Recurrent		36,762	0
BANGALADESH P.S	Bangala	Programme Conditional Grant - Non Wage Recurrent		17,941	0
AWIKORI P.7 SCHOOL	Awikori P7	Programme Conditional Grant - Non Wage Recurrent		16,999	0
ALEMERE DEM. P.S.	Alemere	Programme Conditional Grant - Non Wage Recurrent		30,949	0
ACII P.S. SEVEN SCHOOL	Acii	Programme Conditional Grant - Non Wage Recurrent		25,160	0
ALELANGAO P.S.	Alelangao	Programme Conditional Grant - Non Wage Recurrent		18,754	0
ALEMERE DEM. P.S.	Alemere SNE	Programme Conditional Grant - Non Wage Recurrent		4,794	0
ADONYOIMO P.S.	Adonyimo	Programme Conditional Grant - Non Wage Recurrent		16,712	0



**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1838 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OTIKE P.7 SCHOOL	Otike	Programme Conditional Grant - Non Wage Recurrent		21,298	0
ETAM P. 7 SCHOOL	Etam TC	Programme Conditional Grant - Non Wage Recurrent		24,031	0
ACANORYEMA .S	Acanoryema	Programme Conditional Grant - Non Wage Recurrent		23,411	0
OTIRA P.S	otira	Programme Conditional Grant - Non Wage Recurrent		26,699	0
CHAKWARA P.7 SCHOOL	Chakwara	Programme Conditional Grant - Non Wage Recurrent		25,524	0
ABEJA P.S.	Abeja	Programme Conditional Grant - Non Wage Recurrent		26,578	0
AKOL P.S. SEVEN	Akol	Programme Conditional Grant - Non Wage Recurrent		20,559	0
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Development		2,768	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering		Programme Conditional Grant - Development		37,232	0

**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1838 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGIDAK SS	AGIDAK S.S	Programme Conditional Grant - Non Wage Recurrent		64,272	0
MUNTU SEED SCHOOL	Muntu	Programme Conditional Grant - Non Wage Recurrent		90,784	0
NAMASALE SEED SS	Namasale T.C	Programme Conditional Grant - Non Wage Recurrent		49,024	0
AGWINGIRI GIRLS SECONDARY SCHOOL	Agwingiri	Programme Conditional Grant - Non Wage Recurrent		49,536	0
AMOLATAR SS	amolatar t.c	Programme Conditional Grant - Non Wage Recurrent		92,144	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMASALE TECHINCAL SCHOOL	Namasale TC	Programme Conditional Grant - Non Wage Recurrent		95,776	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance to support staff	H/Q	Programme Conditional Grant - Development		1,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Programme Conditional Grant - Development		10,000	0

**VOTE: 805 Amolatar District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1838 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Magazines - Others	H/Q	Programme Conditional Grant - Development		1,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Development		6,403	0
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Facilitation	H/Q	Programme Conditional Grant - Development		264	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Development		671	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		60,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development		20,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Development		1,804	0

**VOTE: 805 Amolatar District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1838 Missing Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Roads conditions survey and assessment	Amolatar DLG roads	Other Transfers from Central Government National Oil Seeds Project		15,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Road works	Amolatar DLG roads	Other Transfers from Central Government National Oil Seeds Project		29,440	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Travel to Ministry of works	Other Transfers from Central Government National Oil Seeds Project		15,840	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Amolatar DLG Equipment repairs	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Amolatar District roads(96.2km)	Programme Conditional Grant - Development		850,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Amolatar DLG	Programme Conditional Grant - Development		442	0

**VOTE: 805 Amolatar District**

**Quarter 2**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1838 Missing Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	5 Boreholes rehabilitation	Programme Conditional Grant - Development		39,000	0