
VOTE: 805 Amolatar District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 805 Amolatar District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nawoya Bruno
(Accounting Officer)

Signed on Date: 17-05-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	676,169	676,169	146,616	22%
Discretionary Government Transfers	3,442,611	3,523,611	2,700,327	78%
Conditional Government Transfers	20,377,661	26,929,442	17,794,712	87%
Other Government Transfers	635,715	1,296,136	418,886	66%
External Financing	2,353,963	2,366,103	729,652	31%
Total Revenues shares	27,486,119	34,791,460	21,790,193	79%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,958,205	1,811,105	1,117,241	57%
Tourism Development	50,370	50,370	26,986	54%
Natural Resources, Environment, Climate Change, Land And Water	271,525	314,525	190,971	70%
Private Sector Development	45,593	0	0	0%
Integrated Transport Infrastructure And Services	905,007	943,007	681,904	75%
Digital Transformation	13,771	13,771	10,328	75%
Human Capital Development	19,611,855	26,588,904	12,183,139	62%
Public Sector Transformation	18,647	18,647	9,381	50%
Community Mobilization And Mindset Change	245,224	212,992	92,953	38%
Governance And Security	1,900,313	2,507,601	1,222,584	64%
Development Plan Implementation	2,465,609	2,330,537	356,875	14%
Grand Total	27,486,119	34,791,460	15,892,361	58%
Wage	13,085,483	16,175,371	9,934,562	76%
Non-Wage Recurrent	6,712,545	7,219,349	3,746,885	56%
Domestic Devt	5,334,128	9,030,637	1,634,605	31%
External Financing	2,353,963	2,366,103	576,309	24%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Amolatar district local government approved a budget of Ugx 27,486,119,000 for FY 2022/23, and by end of quarter three, had received a cumulative total of Ugx 21,790,193,000 which is 79% of the approved annual budget. The quarter three cumulative revenue performance was 22% for locally raised revenues, 78% Discretionary Government Transfers of Ugx 2,700,327,000, 87% Conditional Government Transfers of Ugx 17,794,712,000, 66% Other Government Transfers of Ugx 418,866,000 and 31% for external financing of Ugx 729,652,000.

VOTE: 805 Amolatar District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	676,169	676,169	146,616	22%
Business licenses	75,000	75,000	0	0%
Land Fees	108,566	108,566	0	0%
Local Services Tax-Payable By Individuals	60,000	60,000	0	0%
Miscellaneous receipts/income	197,603	197,603	146,616	74%
Other fees e.g. street parking fees	90,000	90,000	0	0%
Other taxes on specific services	45,000	45,000	0	0%
Sale of non-produced Government Properties/assets	100,000	100,000	0	0%
Discretionary Government Transfers	3,442,611	3,523,611	2,700,327	78%
District Discretionary Equalisation Development Grant	193,221	193,221	193,221	100%
District Unconditional Grant Non-Wage	835,276	835,276	626,457	75%
District Unconditional Grant Wage	2,018,997	2,099,997	1,574,998	78%
Urban Discretionary Equalisation Development Grant	37,255	37,255	37,255	100%
Urban Unconditional Grant Wage	271,173	271,173	203,380	75%
Urban Unconditional Non-Wage	86,689	86,689	65,017	75%
Conditional Government Transfers	20,377,661	26,929,442	17,794,712	87%
Programme Conditional Grant - Non Wage Recurrent	4,478,696	4,965,079	3,569,080	80%
Programme Conditional Grant - Development	4,588,837	7,645,347	4,588,837	100%
Programme Conditional Grant - Wage Recurrent	10,795,313	13,804,201	9,121,980	84%
Transitional Conditional Grant - Development	514,815	514,815	514,815	100%
Other Government Transfers	635,715	1,296,136	418,886	66%
National Oil Seeds Project	0	8,000	0	
Results Based Financing (RBF)	16,173	656,173	7,421	46%
Support to PLE (UNEB)	18,000	18,000	16,240	90%
Uganda Road Fund (URF)	591,542	591,542	385,375	65%
Uganda Women Entrepreneurship Program(UWEP)	10,000	22,420	9,851	99%
External Financing	2,353,963	2,366,103	729,652	31%
Global Alliance for Vaccines and Immunization (GAVI)	186,494	186,494	47,897	26%
Global Fund for HIV, TB & Malaria	1,797,469	1,797,469	466,630	26%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Children Fund (UNICEF)	70,000	82,140	82,140	117%
World Health Organisation (WHO)	300,000	300,000	132,986	44%
Total Revenues Shares	27,486,119	34,791,460	21,790,193	79%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

The district planned local revenue in FY 2022/23 from various sources amounting to a total of Ugx 676,169,000 as appropriated by the parliament. However, by end of Q3, the district had realized a cumulative total of Ugx. 146,616,000 from the various sources, this amounted to 22% of the annual local revenue projections. The severe under-performance has been due to underutilization of the IRAS system for revenue collection, non-remittance of Local revenue from some lower local governments, inadequate sensitization about the new mechanism for revenue collection and tax payment, among others.

Cumulative Performance for Central Government Transfers

The District budgeted for Ugx 20,377,661,051 and Ugx 3,442,610,737 of Conditional and Discretionary funds respectively for 2022/23. By end of Q3, the district had received a cumulative amount of Ugx 17,794,712,000 and Ugx 2,700,327,000 which are 87% and 78% of Conditional and Discretionary government transfers respectively. These were all due to release of 66.6% of development grants and 25% release of the non-wage grants in quarter three

Cumulative Performance for Other Government Transfers

In FY 2022/23, the district budgeted for Other Government Transfers from various sources amounting to a total of Ugx 635,715,183. However, by end of Q3, the district had realized a cumulative amount of Ugx 418,866,000 from Uganda Roads Funds (Ugx 385,375,000) for District, Urban (Town Council) and community Access Roads. This is only 65% of the Annual Budget for other government transfers(URF). This is because 0% funds were received for National Oil Seed Project, 90% for UNEB, 99% for UWEP and 46% for RBF.

Cumulative Performance for External Financing

mThe district budgeted for External Financing in FY 2022/23 from various donor sources amounting to a total of Ugx 2,353,963,108. However, by end of Q3, the district had realized and expended Ugx 729,652,000 of Global Fund, WHO, UNICEF Funds for implementation of Covid 19 round 4 vaccination, implementation of Indoor residual spraying and mass vaccination of Polio.

VOTE: 805 Amolatar District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,552,938	5,039,322	2,033,922	45%	787,678
Sub-Total	4,552,938	5,039,322	2,033,922	45%	787,678
Department: Finance					
10 Financial Management and Accountability (LG)	388,693	388,693	185,792	48%	60,253
Sub-Total	388,693	388,693	185,792	48%	60,253
Department: Statutory bodies					
10 Legislation and Oversight	711,148	711,148	451,857	64%	161,882
Sub-Total	711,148	711,148	451,857	64%	161,882
Department: Production and Marketing					
10 Agricultural Extension	1,135,200	1,308,000	900,028	79%	284,346
20 Agricultural Production	247,590	247,590	110,862	45%	78,948
30 Agricultural Value Chain Services	255,515	255,515	106,351	42%	69,908
Sub-Total	1,638,305	1,811,105	1,117,241	68%	433,202
Department: Health					
10 Primary HealthCare	4,039,426	6,623,342	1,436,408	36%	941,901
20 Hospital Services	443,679	443,679	330,274	74%	110,920
30 Health Management and Supervision	3,067,919	3,509,613	2,266,925	74%	755,029
Sub-Total	7,551,024	10,576,634	4,033,608	53%	1,807,850
Department: Education					
10 Pre-Primary and Primary Education	6,003,325	6,003,325	4,075,242	68%	1,592,768
20 Secondary Education	4,136,738	7,459,556	2,412,854	58%	906,330
30 Skills Development	396,447	592,756	343,845	87%	100,987
40 Education&Sports Management and Inspection	133,299	133,299	69,686	52%	27,430
Sub-Total	10,669,810	14,188,937	6,901,626	65%	2,627,515
Department: Roads and Engineering					
10 Community Access Roads	0	8,000	0		0
20 Engineering Services	905,007	935,007	681,904	75%	513,622
Sub-Total	905,007	943,007	681,904	75%	513,622

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	439,949	464,949	104,760	24%	44,314
Sub-Total	439,949	464,949	104,760	24%	44,314
Department: Natural Resources					
10 Natural Resources Management	161,400	179,400	116,214	72%	37,161
Sub-Total	161,400	179,400	116,214	72%	37,161
Department: Community Based Services					
10 Community Mobilisation	193,294	206,714	91,296	47%	34,868
Sub-Total	193,294	206,714	91,296	47%	34,868
Department: Planning					
10 Planning and Statistics	175,128	182,128	120,323	69%	43,237
Sub-Total	175,128	182,128	120,323	69%	43,237
Department: Internal Audit					
10 Compliance	49,053	49,053	26,833	55%	10,147
Sub-Total	49,053	49,053	26,833	55%	10,147
Department: Trade, Industry and Local Development					
10 Commercial Services	50,370	50,370	26,986	54%	8,102
Sub-Total	50,370	50,370	26,986	54%	8,102
Grand Total	27,486,119	34,791,460	15,892,361	58%	6,569,833

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,835,902	4,322,286	2,964,353	77 %	1,205,984
District Unconditional Grant Non-Wage	99,000	99,000	74,250	75 %	24,750
District Unconditional Grant Wage	989,311	989,311	757,991	77 %	263,336
Locally Raised Revenues	71,622	71,622	5,947	8 %	2,629
Multi-Sectoral Transfers to LLGs_NonWage	897,443	897,443	427,483	48 %	227,446
Programme Conditional Grant - Non Wage Recurrent	1,507,354	1,993,737	1,495,303	99 %	620,030
Urban Unconditional Grant Wage	271,173	271,173	203,380	75 %	67,793
Development Revenues	717,036	717,036	717,040	100 %	484,249
District Discretionary Equalisation Development Grant	53,760	53,760	53,764	100 %	35,840
Multi-Sectoral Transfers to LLGs_Gou	163,276	163,276	163,276	100 %	115,075
Transitional Conditional Grant - Development	500,000	500,000	500,000	100 %	333,333
Total Revenues Shares	4,552,938	5,039,322	3,681,394	81%	1,690,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,260,484	1,260,484	719,355	57%	267,660
Non Wage	2,575,419	3,061,802	1,126,029	44%	390,751
Development Expenditure					
Domestic Development	717,036	717,036	188,538	26%	129,268
External Financing	0	0	0	0%	0
Total Expenditure	4,552,938	5,039,322	2,033,922	45%	787,678
C: Unspent Balances					
Recurrent Balances			1,118,970		
Wage			242,016		
Non Wage			876,954		
Development Balances			528,502		
Domestic Development			528,502		
External Financing			0		
Total Unspent			1,647,472		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The approved budget totals is 4,552,938,000 and the revised budget is 5,039,322,000,therefore the cumulative release is 3,689,814,000 revenue recieved.where by District unconditional grant non wage is 74,250,000,District unconditional grant wage is 757,991,000,locally raised revenues is 5,947,000, multisectoral transfers to LLGs-non wage is 435,902,000,programme conditional grant-non wage recurrent is 1,495,303,000,urban conditional grant-development is 203,380,000,DDEGdevelopment grant is 53,764,000,DDEG transfers to LLGs is 163,276,000,transitional conditional grant-development is 500,000,000.representing the overall percentage of 81.

Reasons for unspent balances on the bank account

The unspent balances recurrent wage is 242,016,000 whereby most of the employees missed salaries due to the issue of the payroll and non wage of 885,374,000 is for gatuity which is not yet paid.domestic development is 528,502,000 which is yet to be paid for administration block and the district stores.

Highlights of physical performance by end of the quarter

As per the approved budget of 4,552,938,000,the revised budget is 5,039,322,000 and the cumulative release spent is 2,033,922,000 representing 41 percent as indicated below wage is 719,355,000,non wage is 1,126,029,000,domestic development is 188,538,000.

VOTE: 805 Amolatar District**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	388,693	388,693	215,552	55 %	68,322
District Unconditional Grant Non-Wage	75,404	75,404	60,199	80 %	18,851
District Unconditional Grant Wage	197,723	197,723	148,292	75 %	49,431
Locally Raised Revenues	115,566	115,566	7,060	6 %	40
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	388,693	388,693	215,552	55%	68,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,723	197,723	118,535	60%	41,365
Non Wage	190,970	190,970	67,257	35%	18,888
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	388,693	388,693	185,792	48%	60,253
C: Unspent Balances					
Recurrent Balances			29,760		
Wage			29,757		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,760		

Summary of Department Revenues and Expenditure by Source

The department budgeted Ugx 388,693,000, but received 68,322,000 constituting 55% ie wage was released in full for quarter Two(98,861,000) which constitutes 50% and non wage was Ugx 18,888,000 constituting 35%.

Reasons for unspent balances on the bank account

Wage unspent is meant for senior accountant and Chief finance officer.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Wages for staff were paid.
Fuel for both generator of IFMS and operation funded.
Travel inland facilitated.
Stationery purchased.
Staff training facilitated.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	711,148	711,148	500,430	70 %	179,002
District Unconditional Grant Non-Wage	383,214	383,215	283,765	74 %	95,804
District Unconditional Grant Wage	227,933	227,933	170,950	75 %	56,983
Locally Raised Revenues	100,000	100,000	45,715	46 %	26,215
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	711,148	711,148	500,430	70%	179,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,933	227,933	122,470	54%	39,903
Non Wage	483,215	483,215	329,387	68%	121,979
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	711,148	711,148	451,857	64%	161,882
C: Unspent Balances					
Recurrent Balances			48,573		
Wage			48,480		
Non Wage			93		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,573		

Summary of Department Revenues and Expenditure by Source

The department had a budget of 711,148,000 for financial year 2022/23, received 179,002, in quarter three, which is 46% of the annual budget. it also spent 161,882 which forms just 64% of the annual budget. .

Reasons for unspent balances on the bank account

The unspent balance was carried forward to cater for the wages of staff in the subsequent months,also some activities were not completed and would be covered in the next quarter.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

The activities conducted were
payment of emoluments for councilors at all levels including chairperson LCI and IIs.
Payment of wages for all the staff under statutory bodies,
committee meeting held across all sectors,council meeting was held and the Local Government Public Accounts Committee Meeting as well held including the induction of newly appointed LGPAC members.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,305,588	1,478,388	1,104,756	85 %	368,252
Locally Raised Revenues	5,380	5,380	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	303,008	303,008	227,256	75 %	75,752
Programme Conditional Grant - Wage Recurrent	997,200	1,170,000	877,500	88 %	292,500
Development Revenues	332,717	332,717	332,717	100 %	221,811
Programme Conditional Grant - Development	332,717	332,717	332,717	100 %	221,811
Total Revenues Shares	1,638,305	1,811,105	1,437,473	88%	590,063
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	997,200	1,170,000	816,064	82%	255,640
Non Wage	308,388	308,388	187,708	61%	101,221
Development Expenditure					
Domestic Development	332,717	332,717	113,469	34%	76,341
External Financing	0	0	0	0%	0
Total Expenditure	1,638,305	1,811,105	1,117,241	68%	433,202
C: Unspent Balances					
Recurrent Balances			100,984		
Wage			61,436		
Non Wage			39,548		
Development Balances			219,248		
Domestic Development			219,248		
External Financing			0		
Total Unspent			320,232		

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District**Quarter 3****SECTION B : Summary by Department**

In quarter III, the department received a total of 590,063,000 that is 88% of 1,811,105,000 planned Budget of which Non-wage recurrent was 75,752,000, wage recurrent 292,500,000, total recurrent revenues amounted to 368,252,000, and conditional development grant for irrigation was 221,811,000. The approved budget released percentage are 75%, 88%, 85%, and 100% respectively.

The department total expenditure was 433,202,000 which is 68% of approved budget released. It constitute wage of 255,640,000, Non-wage of 101,221,000, Domestic Development was 76,341,000, and external financing was Zero and this represent 82% of wage, 61% of non-wage, 34% of domestic Development and 0% of external financing.

The department unspent balance is total 320,232,000 of which non- wage is Shs 39,548,000, wage 61,436,000, and development 219,248,000 in the quarter budget.

Reasons for unspent balances on the bank account

The department unspent balance is total 320,232,000 of which non- wage is Shs 39,548,000, wage 61,436,000, and development 219,248,000 in the quarter budget.

Wage of 61,436,000 was not spend because staff transfer services to other entity and replacement was not made.

Non- wage of Shs 39,548,000 not spend because UGIF program guideline delaid and this also slow activities implementation.

Balance of 219,248,000 for Domestic development was because of delay in procurement process.

Highlights of physical performance by end of the quarter

The department paid salary to all staffs and up to 61%

Extension activities implemented by crop, Animal husbandry, Entomology, and fisheries sectors at the 16 LLGs and HLLG amongst activities are; Enterprise development for PDM groups, world veterinary day, training on yields enhancement, clean honey harvest for PDM groups and all these was monitored by their respective political leaders.

Roll out of Ugif Irrigation Program was done; activities implemented includes awareness creation, stakeholders' sensitization on micro-scale irrigation, farmer field visits, 4 demonstrations has been established.

Motorcycle maintained/repared, office stationery/equipment procured

Production and sectors staff meetings conducted quarterly, landing sites, fish farmers and LLG staff supervised, Pests and diseases.

Surveillance done and report disseminated, airtime for communication of DAO procured at shs 3000, 000=, LLG extension staff. Different stakeholders and partners projects supported e.g FAO/AMO

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,745,280	4,186,974	2,985,108	80 %	994,219
Locally Raised Revenues	2,000	2,000	0	0 %	0
Other Transfers from Central Government	16,173	16,173	7,421	46 %	0
Programme Conditional Grant - Non Wage Recurrent	705,391	705,391	527,800	75 %	177,590
Programme Conditional Grant - Wage Recurrent	3,021,716	3,463,410	2,449,887	81 %	816,629
Development Revenues	3,805,744	6,389,660	2,181,432	57 %	1,043,088
External Financing	2,353,963	2,366,103	729,652	31 %	75,234
Other Transfers from Central Government	0	640,000	0	0 %	0
Programme Conditional Grant - Development	1,451,781	3,383,557	1,451,781	100 %	967,854
Total Revenues Shares	7,551,024	10,576,634	5,166,541	68%	2,037,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,021,716	3,463,410	2,238,624	74%	740,826
Non Wage	723,564	723,564	527,511	73%	183,602
Development Expenditure					
Domestic Development	1,451,781	4,023,557	691,164	48%	686,471
External Financing	2,353,963	2,366,103	576308.831	24%	196,951
Total Expenditure	7,551,024	10,576,634	4,033,608	53%	1,807,850
C: Unspent Balances					
Recurrent Balances					
Wage			218,973		
Non Wage			7,710		
Development Balances					
Domestic Development			760,617		
External Financing			153,343		
Total Unspent			1,132,933		

Summary of Department Revenues and Expenditure by Source

Health sector received cumulatively ushs(000) 5,166,541 which is 68% of the annual revised budget approved plan of Ushs (000) 7,807,963 . The sector expended Ushs(000) 4,033,608 (53% of the annual revised approved budget).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent ushs(000) 1,132,933 funds is as a result of some Health staff being recruited and not accessing payroll while others missed salaries due to issues of supplier number.Domestic development fund not spent is Contract for Upgrade of Acii HCIII not yet obtained and funds can't be spent yet.Unspent External Financing is a result of MR funds delayed processing and now Paid in the quarter running.

Highlights of physical performance by end of the quarter

Salaries paid. Health system strengthened,management of logistics done,M&E conducted, vehicles maintained,meetings and reviews done,distribution of vaccines and related services done. Distribution of supplies,data management,support supervision conducted, staff welfare,Payment for IRS activities and WHO .Payment for UGIFT Projects. Support to Amai Community Hospital.There was also transfers to Health Facilities as PHC NW.

VOTE: 805 Amolatar District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,688,193	11,082,587	7,063,454	81 %	2,545,478
District Unconditional Grant Wage	49,456	49,456	24,728	50 %	0
Locally Raised Revenues	2,500	2,500	0	0 %	0
Other Transfers from Central Government	18,000	18,000	16,240	90 %	0
Programme Conditional Grant - Non Wage Recurrent	1,841,840	1,841,840	1,227,893	67 %	613,947
Programme Conditional Grant - Wage Recurrent	6,776,397	9,170,791	5,794,593	86 %	1,931,531
Development Revenues	1,981,617	3,106,350	1,981,617	100 %	1,321,078
Programme Conditional Grant - Development	1,981,617	3,106,350	1,981,617	100 %	1,321,078
Total Revenues Shares	10,669,810	14,188,937	9,045,071	85%	3,866,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,825,853	9,220,247	5,535,060	81%	1,905,672
Non Wage	1,862,340	1,862,340	1,221,664	66%	603,777
Development Expenditure					
Domestic Development	1,981,617	3,106,350	144,902	7%	118,066
External Financing	0	0	0	0%	0
Total Expenditure	10,669,810	14,188,937	6,901,626	65%	2,627,515
C: Unspent Balances					
Recurrent Balances			306,730		
Wage			284,261		
Non Wage			22,470		
Development Balances			1,836,715		
Domestic Development			1,836,715		
External Financing			0		
Total Unspent			2,143,445		

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

The department under review received a total of UGX 3,866,556,000/= for both conditional grant wage, conditional grant non wage and development funds, these constitute 85% of the UGX 10,669,810/= approved budget in the year under review. While 65% of these release was expended worth UGX 2,627,515,000/=.

Reasons for unspent balances on the bank account

there were a few teachers who missed salaries in the quarter under review.

domestic development funds were released and most procurement processes concluded.

The unspent balance under non wage was as a result of funds meant for procuring heavy duty printer for rolling exams and improvement of Abeja p/sch.

Unspent under development is fund for Akwon seed school worth 1,836,715,000/=

Highlights of physical performance by end of the quarter

the physical performance included wage and salary payments to teachers in primary, secondary, tertiary and department staff.

the conditional grant non wage was disbursed to 51 primary schools, 08 secondary schools and one TVET institution.

a 2 classroom block construction at Arwot P/S, the Etam seed school at Etam is also under construction.

Construction of 5 stance drainable latrines with urinal at Aromi, Aguludia & muntu township primary schools.

Construction of 1 classroom at Burkwoyo p/s.

VOTE: 805 Amolatar District**Quarter 3****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	393,005	431,005	324,425	83 %	96,560
District Unconditional Grant Wage	80,770	110,770	88,699	110 %	27,693
Other Transfers from Central Government	312,235	320,235	235,726	75 %	68,868
Development Revenues	512,002	512,002	512,002	100 %	341,335
Programme Conditional Grant - Development	512,002	512,002	512,002	100 %	341,335
Total Revenues Shares	905,007	943,007	836,427	92%	437,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,770	110,770	69,994	87%	15,238
Non Wage	312,235	320,235	154,357	49%	49,348
Development Expenditure					
Domestic Development	512,002	512,002	457,554	89%	449,036
External Financing	0	0	0	0%	0
Total Expenditure	905,007	943,007	681,904	75%	513,622
C: Unspent Balances					
Recurrent Balances			100,074		
Wage			18,704		
Non Wage			81,370		
Development Balances			54,449		
Domestic Development			54,449		
External Financing			0		
Total Unspent			154,523		

Summary of Department Revenues and Expenditure by Source

the approved budget for the department was 905,007,000, later revised to 943,007,000, by the end of quarter 3 the department had received 836,427,000 which is 92% of annual approved budget. out of which 69,994,000 was for wage which is 89%, 154,554,000 was for non wage which is 49% and 457,554,000 was for domestic development which is 89% .

A total of 154,523,00 remains unspent in quarter 3

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

Delay in release of quarter 3 funds
delay in procurement process

Highlights of physical performance by end of the quarter

Wages for quarter 3 paid
Routine mechanized maintenance of roads done totaling to 8km.
Monitoring done
Reports submitted

VOTE: 805 Amolatar District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,414	201,673	100,633	88 %	32,604
District Unconditional Grant Wage	50,156	75,156	53,939	108 %	17,039
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	62,259	124,517	46,694	75 %	15,565
Development Revenues	325,535	651,070	325,535	100 %	217,023
Programme Conditional Grant - Development	310,720	621,440	310,720	100 %	207,147
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	439,949	852,743	426,168	97%	249,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,156	75,156	44,242	88%	10,736
Non Wage	64,259	64,259	32,836	51%	15,258
Development Expenditure					
Domestic Development	325,535	325,535	27,682	9%	18,320
External Financing	0	0	0	0%	0
Total Expenditure	439,949	464,949	104,760	24%	44,314
C: Unspent Balances					
Recurrent Balances			23,555		
Wage			9,697		
Non Wage			13,858		
Development Balances			297,853		
Domestic Development			297,853		
External Financing			0		
Total Unspent			321,407		

Summary of Department Revenues and Expenditure by Source

the sector budgeted for 439,949,000 and it was revised to 464,949,000 and cumulatively received 426,168,000 which stands at 97% of the total budget. in Q3 the sector cumulatively spent 104,760,000 which is 24% of the annual budget. wage spent is 44,242,000 which is 88%, Non wage recurrent is 32,836,000 which is 51% and Domestic grant spent is 27,686,000 which is 9% .A Total of 321,407,000 was unspent by end of quarter 3.

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

the unspent balance is meant for drilling of bore holes and rehabilitation of bore hole which were still under procurement process., the balance under Non wage recurrent is meant for monitoring and supervision of capital projects which is also under procurement.

Highlights of physical performance by end of the quarter

wages were paid to staff, report were submitted to the ministry, water and sanitation committees formed and trained, procured small office equipment, protective gears, stationary and also carried out assessment and supervision of bore holes, paid retention.

VOTE: 805 Amolatar District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,400	179,400	125,997	78 %	42,000
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75 %	1,250
District Unconditional Grant Wage	139,200	157,200	111,822	80 %	37,275
Locally Raised Revenues	3,300	3,300	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	13,900	13,900	10,425	75 %	3,475
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	161,400	179,400	125,997	78%	42,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,200	157,200	104,964	75%	32,851
Non Wage	22,200	22,200	11,251	51%	4,310
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	161,400	179,400	116,214	72%	37,161
C: Unspent Balances					
Recurrent Balances			9,783		
Wage			6,858		
Non Wage			2,925		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,783		

Summary of Department Revenues and Expenditure by Source

Natural Resources Department have total approved budget is 161400(000) for FY 2022/23. By end of quarter three, the department had received a cumulative amount of 116214(000) which is 72% of the annual budget, of which 161400(000) was received in quarter 3 alone. The department also expended cumulative amount of 37161(000), by end of quarter 3 to implement the planned activities within the department, and had a total of 9,783(000)as unspent balances

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

the unspent of 9,783(000) remained unspent , with wage of 6,858(000) for wage for payment of salaries of staff. The nonwage of 2,925(000) was for compliance monitoring and training on natural resources management

Highlights of physical performance by end of the quarter

preparation of the district state of environment report, compliance monitoring of lakeshore and wetlands activities in the district, sensitization of local leaders on environment and natural resources issues in the district ,demarcation of wetland areas(3km) during the quarter

VOTE: 805 Amolatar District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,294	206,714	145,145	75 %	54,727
District Unconditional Grant Non-Wage	6,965	6,965	5,224	75 %	1,741
District Unconditional Grant Wage	139,219	140,219	104,574	75 %	34,858
Locally Raised Revenues	4,000	4,000	664	17 %	0
Other Transfers from Central Government	10,000	22,420	9,851	99 %	9,851
Programme Conditional Grant - Non Wage Recurrent	33,111	33,111	24,833	75 %	8,278
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	193,294	206,714	145,145	75%	54,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,219	140,219	65,676	47%	22,739
Non Wage	54,075	66,496	25,620	47%	12,130
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	193,294	206,714	91,296	47%	34,868
C: Unspent Balances					
Recurrent Balances			53,850		
Wage			38,897		
Non Wage			14,952		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			53,850		

Summary of Department Revenues and Expenditure by Source

During the financial year 2022/23, the departments under its vote budgeted for an amount of 193,294,000/=. The department has received a quarter outrun of 54,727,000/= dis aggregated as 1,741,000/= Non Wage Recurrent, 34,858,000/= as Wage and 8,278,000/= for sector conditional grant. However during the period under review quarter III, a total of 34,868,000/= was spent dis aggregated as 22,739,000 as wage and 12,130,000 non wage. Cumulatively, 91,296,000/= was spent representing 47% of the total budget.

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balances in accounts represents Funds for the IGAs to Special Interests groups that are still under preparation and allowance for conducting proficiency tests for FAL Learners, yet to be done in the subsequent quarter and unspent wage arrears for newly recruited staff

Highlights of physical performance by end of the quarter

4 Quarterly meetings for special interest groups of Youth, Women, PWDs and Older Persons were conducted, Motivational Allowance for the FAL instructors paid for, Utility costs and stationery for office running procured, joint Committee monitoring of DEC and Committee of Council conducted, Fuel for Office running paid for DOVCC and District NGO Monitoring Committee meetings held, Official Travels for staff and Representative of Special interest Group leaders to national events paid for, Vehicle maintenance paid for

VOTE: 805 Amolatar District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,688	168,688	121,066	75 %	40,297
District Unconditional Grant Non-Wage	61,788	61,788	46,341	75 %	15,447
District Unconditional Grant Wage	92,400	99,400	73,725	80 %	24,850
Locally Raised Revenues	7,500	7,500	1,000	13 %	0
Development Revenues	13,440	13,440	13,435	100 %	8,960
District Discretionary Equalisation Development Grant	13,440	13,440	13,435	100 %	8,960
Total Revenues Shares	175,128	182,128	134,502	77%	49,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,400	99,400	67,228	73%	22,471
Non Wage	69,288	69,288	41,800	60%	13,928
Development Expenditure					
Domestic Development	13,440	13,440	11,296	84%	6,838
External Financing	0	0	0	0%	0
Total Expenditure	175,128	182,128	120,323	69%	43,237
C: Unspent Balances					
Recurrent Balances			12,039		
Wage			6,497		
Non Wage			5,542		
Development Balances			2,140		
Domestic Development			2,140		
External Financing			0		
Total Unspent			14,179		

Summary of Department Revenues and Expenditure by Source

The department of planning and development in the third quarter (Q3) received a quarter out turn of 49,257/= out of the overall revised budget of 182,128,000/= and a cumulative release of 134,502,000/= making 77% of the total approved budget. It expended 43,237,000/= which is 69% of the released amount.

Reasons for unspent balances on the bank account

The unspent balances amounted to 14,179,000/= out which is coming from wage of 6,497,000/= and non wage 5,542,000/=. these balances are to be spent on activities in the subsequent quarter.

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

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, buying stationary and maintenance of the printers and computers. Payment of salaries for staff working in the department. Printing of DDP3 booklets, Travels for official meetings especially in the auditors generals office and ministry of finance, Carrying out of mock assessment, purchase of 2 internet routers, carried out a budget conference, repair and maintenance of the departmental motorcycles, LLG assessment in preparation for the national assessment, and approval of the strategic statistical plan.

VOTE: 805 Amolatar District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,053	49,053	33,415	68 %	11,138
District Unconditional Grant Non-Wage	17,894	17,894	13,421	75 %	4,474
District Unconditional Grant Wage	26,659	26,659	19,994	75 %	6,665
Locally Raised Revenues	4,500	4,500	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	49,053	49,053	33,415	68%	11,138
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,659	26,659	14,165	53%	4,256
Non Wage	22,394	22,394	12,668	57%	5,891
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	49,053	49,053	26,833	55%	10,147
C: Unspent Balances					
Recurrent Balances			6,582		
Wage			5,829		
Non Wage			753		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,582		

Summary of Department Revenues and Expenditure by Source

The department budgeted for 49,053 in the financial year and received wage of 6,665 and spent 4,256 representing 53% of the budget executed, non wage received amounting to 4,474 and spent 5,891 representing 57% of the whole financial year budget

Reasons for unspent balances on the bank account

The unspent balance of 6,582 is wage meant for District Internal Auditor who is not yet recruited and balance spent after quarter III had ended

Highlights of physical performance by end of the quarter

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

We paid salaries for the two staffs in the department, conducted quarterly audit of district departments, sub county accounts and schools accounts, carried out spot checks and physical verification of capital development projects

VOTE: 805 Amolatar District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,370	50,370	33,660	67 %	11,329
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75 %	1,500
District Unconditional Grant Wage	26,171	26,171	20,284	78 %	6,871
Locally Raised Revenues	6,365	6,365	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	11,834	11,834	8,875	75 %	2,958
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	50,370	50,370	33,660	67%	11,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,171	26,171	18,185	69%	4,772
Non Wage	24,199	24,199	8,801	36%	3,330
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	50,370	50,370	26,986	54%	8,102
C: Unspent Balances					
Recurrent Balances			6,674		
Wage			2,100		
Non Wage			4,575		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,674		

Summary of Department Revenues and Expenditure by Source

the department of TILED has an approved budget estimates of 50,370,000/= and a cumulative releases of 33,600,000/= which is 67% of the total budget.

it received a budget release of 11,329,000/= in quarter 3.

the department was able to expend 8,102,000/= and a cumulative expenditure of 26,989,000/= which is currently at 54% of the total budget.

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 3

SECTION B : Summary by Department

the unspent balances of 6,674,000/= was from wage of 2,100,000/= and non wage of 4,575,000/=. these balances are to be used in activities in the subsequent quarter.

Highlights of physical performance by end of the quarter

Capacity building for Emyooga SACCOs, market linkages, monitoring and supervision of CAIP mills, radio talk shows on popularization of PDM, business development services, business registrations-supervisions and monitoring, licensing, collected market information, submission of Q1 and other reports to the ministry, attended work shops and seminars, conflict resolution for cooperative society Ltd, facilitation for PDM monitoring and group training verification in the district

VOTE: 805 Amolatar District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,439	0
211107 Boards, Committees and Council Allowances	105,500	0
263306 Urban Discretionary Development Equalization Grant	17,808	0
Total for Budget Output	270,747	0
Wage	0	0
Non-Wage	252,939	0
GoU Dev	17,808	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,727	0
211107 Boards, Committees and Council Allowances	22,630	0
313111 Residential Buildings - Improvement	10,795	0
Total for Budget Output	49,152	0
Wage	0	0
Non-Wage	38,357	0
GoU Dev	10,795	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

VOTE: 805 Amolatar District**Quarter 3****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,533	0
313111 Residential Buildings - Improvement	14,060	0
Total for Budget Output	45,593	0
Wage	0	0
Non-Wage	31,533	0
GoU Dev	14,060	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	1,260,484	267,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
212201 Social Security Contributions	15,153	0
221006 Commissions and related charges	7,863	0
273104 Pension	624,996	189,057
273105 Gratuity	882,358	0
312121 Non-Residential Buildings - Acquisition	13,056	0
Total for Budget Output	2,821,909	456,717
Wage	1,260,484	267,660
Non-Wage	1,548,370	189,057
GoU Dev	13,056	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 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	447	110
227001 Travel inland	1,000	0
Total for Budget Output	1,447	110
Wage	0	0
Non-Wage	1,447	110
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
212103 Incapacity benefits (Employees)	1,000	250
221003 Staff Training	4,000	2,070
221008 Information and Communication Technology Supplies.	400	100
221012 Small Office Equipment	500	0
227001 Travel inland	6,000	1,504
312231 Office Equipment - Acquisition	3,500	0
Total for Budget Output	17,200	3,924
Wage	0	0
Non-Wage	11,700	2,354
GoU Dev	5,500	1,570
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,213	0

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,727	0
313111 Residential Buildings - Improvement	10,711	0
Total for Budget Output	45,652	0
Wage	0	0
Non-Wage	34,941	0
GoU Dev	10,711	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	3,335
263311 Transitional Development Grant	500,000	8,013
313121 Non-Residential Buildings - Improvement	35,000	1,989
Total for Budget Output	540,000	13,338
Wage	0	0
Non-Wage	0	0
GoU Dev	540,000	13,338
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,736	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	13,256	0
263303 District Discretionary Development Equalization Grant	2,423	0
313131 Roads and Bridges - Improvement	2,423	0
Total for Budget Output	30,338	0

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,491
	GoU Dev	4,847
	Ext Finance	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,787	0	
Total for Budget Output	10,787	0	
	Wage	0	
	Non-Wage	10,787	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	5,000	0	
221001 Advertising and Public Relations	500	280	
221009 Welfare and Entertainment	4,000	0	
221017 Membership dues and Subscription fees.	1,000	250	
Total for Budget Output	10,500	530	
	Wage	0	
	Non-Wage	10,500	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,820	1,585	

VOTE: 805 Amolatar District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,500	0
221008 Information and Communication Technology Supplies.	7,400	5,550
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	0	0
221011 Printing, Stationery, Photocopying and Binding	3,680	949
221020 Litigation and related expenses	16,888	5,000
222001 Information and Communication Technology Services.	135	0
223004 Guard and Security services	5,400	0
223005 Electricity	1,000	0
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	176,977	9,073
227004 Fuel, Lubricants and Oils	48,512	8,752
228002 Maintenance-Transport Equipment	18,000	5,627
228004 Maintenance-Other Fixed Assets	84,600	0
263301 District Unconditional Grant-Non Wage	22,857	0
263302 Urban Unconditional Grant-Non-Wage	52,814	0
263303 District Discretionary Development Equalization Grant	16,647	0
263306 Urban Discretionary Development Equalization Grant	19,446	0
263402 Transfer to Other Government Units	0	280,775
Total for Budget Output	507,676	318,060
Wage	0	0
Non-Wage	463,323	203,700
GoU Dev	44,353	114,360
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,820	0
211107 Boards, Committees and Council Allowances	17,227	0
313129 Other Buildings other than dwellings - Improvement	15,818	0
Total for Budget Output	59,865	0

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	44,046
	GoU Dev	15,818
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,617	0	
211107 Boards, Committees and Council Allowances	15,000	0	
228004 Maintenance-Other Fixed Assets	15,594	0	
313111 Residential Buildings - Improvement	16,404	0	
Total for Budget Output	65,615	0	
	Wage	0	
	Non-Wage	49,210	
	GoU Dev	16,404	
	Ext Finance	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,605	0	
211107 Boards, Committees and Council Allowances	10,725	0	
221004 Recruitment Expenses	2	0	
223003 Rent-Produced Assets-to private entities	15,586	0	
225204 Monitoring and Supervision of capital work	6,856	0	
313111 Residential Buildings - Improvement	10,209	0	
313129 Other Buildings other than dwellings - Improvement	13,474	0	
Total for Budget Output	76,457	0	
	Wage	0	

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	52,774 0
	GoU Dev	23,683 0
	Ext Finance	0 0
	Total for Department	4,552,938 792,678
	Wage	1,260,484 267,660
	Non-Wage	2,575,419 395,751
	GoU Dev	717,036 129,268
	Ext Finance	0 0

VOTE: 805 Amolatar District

Quarter 3

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: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

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

Item	Approved Budget	Spent
227001 Travel inland	2,992	0
Total for Budget Output	2,992	0
Wage	0	0
Non-Wage	2,992	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,810	2,256
221012 Small Office Equipment	720	180
223005 Electricity	4,200	1,050
227001 Travel inland	9,470	2,367
227004 Fuel, Lubricants and Oils	10,800	2,699
Total for Budget Output	30,000	8,552
Wage	0	0
Non-Wage	30,000	8,552
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

VOTE: 805 Amolatar District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,723	41,365
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	19,968	1,673
227004 Fuel, Lubricants and Oils	11,322	2,828
228002 Maintenance-Transport Equipment	7,260	0
Total for Budget Output	240,073	46,315
Wage	197,723	41,365
Non-Wage	42,350	4,951
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

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

1

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

Item	Approved Budget	Spent
221003 Staff Training	1,560	390

VOTE: 805 Amolatar District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,940	1,485
221011 Printing, Stationery, Photocopying and Binding	1,142	288
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	9,220	1,423
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	25,562	3,586
Wage	0	0
Non-Wage	25,562	3,586
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,566	0
221003 Staff Training	8,000	0
227001 Travel inland	20,000	1,800
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	88,566	1,800
Wage	0	0
Non-Wage	88,566	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	388,693	60,253
Wage	197,723	41,365
Non-Wage	190,970	18,888
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	39,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,128	4,208
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	1,780	445
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,712	675
227004 Fuel, Lubricants and Oils	5,880	1,473
244002 Commitment fees	200	0
Total for Budget Output	257,933	46,905
Wage	227,933	39,903
Non-Wage	30,000	7,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,840
227001 Travel inland	5,500	468
Total for Budget Output	13,000	2,308
Wage	0	0
Non-Wage	13,000	2,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,875
221012 Small Office Equipment	3,315	0
227001 Travel inland	2,185	0
Total for Budget Output	13,000	1,875
Wage	0	0
Non-Wage	13,000	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,120	1,585
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	9,120	2,085
Wage	0	0
Non-Wage	9,120	2,085
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	1,648
227001 Travel inland	3,840	2,287
227004 Fuel, Lubricants and Oils	22,400	3,101
228002 Maintenance-Transport Equipment	3,120	897
Total for Budget Output	35,480	7,933
Wage	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	35,480 7,933
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,640	57,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,140	11,513
Total for Budget Output	285,780	68,840
Wage	0	0
Non-Wage	285,780	68,840
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,232	26,472
Total for Budget Output	75,232	26,472
Wage	0	0
Non-Wage	75,232	26,472
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,204	3,090
221011 Printing, Stationery, Photocopying and Binding	1,894	994

VOTE: 805 Amolatar District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,446	0
Total for Budget Output	16,544	4,084
Wage	0	0
Non-Wage	16,544	4,084
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	259	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	800	
227001 Travel inland	2,300	581	
Total for Budget Output	5,059	1,381	
Wage	0	0	
Non-Wage	5,059	1,381	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	711,148	161,882	
Wage	227,933	39,903	
Non-Wage	483,215	121,979	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 805 Amolatar District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	997,200	255,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	10,538
221011 Printing, Stationery, Photocopying and Binding	4,000	704
222001 Information and Communication Technology Services.	4,000	700
227001 Travel inland	40,000	12,308
227004 Fuel, Lubricants and Oils	40,000	4,757
Total for Budget Output	1,135,200	284,646
Wage	997,200	255,640
Non-Wage	138,000	29,006
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)	33,323	6,840
221001 Advertising and Public Relations	3,141	0
221002 Workshops, Meetings and Seminars	4,179	0
221007 Books, Periodicals & Newspapers	2,500	2,500
221009 Welfare and Entertainment	2,259	200
221011 Printing, Stationery, Photocopying and Binding	2,400	600
223005 Electricity	1,200	300
223006 Water	1,200	300
224003 Agricultural Supplies and Services	4,000	0

VOTE: 805 Amolatar District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225204 Monitoring and Supervision of capital work	10,000	3,498
226002 Licenses	6,700	0
227001 Travel inland	17,546	1,000
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	17,894	5,159
Total for Budget Output	117,542	23,197
Wage	0	0
Non-Wage	85,340	16,764
GoU Dev	32,202	6,433
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	85,048	56,351
Total for Budget Output	85,048	56,351
Wage	0	0
Non-Wage	85,048	56,351
GoU Dev	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 040 Production and Marketing**

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,488	36,328	
221001 Advertising and Public Relations	3,600	0	
221008 Information and Communication Technology Supplies.	5,000	0	
221009 Welfare and Entertainment	12,220	3,812	
221011 Printing, Stationery, Photocopying and Binding	5,000	3,223	
221012 Small Office Equipment	1,000	300	
222001 Information and Communication Technology Services.	8,000	2,793	
223003 Rent-Produced Assets-to private entities	1,600	0	
227001 Travel inland	20,000	8,402	
227004 Fuel, Lubricants and Oils	46,352	13,401	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	1,649	
312139 Other Structures - Acquisition	76,655	0	
Total for Budget Output	255,515	69,908	
	Wage	0	
	Non-Wage	0	
	GoU Dev	255,515	
	Ext Finance	0	
Total for Department	1,638,305	434,102	
	Wage	997,200	
	Non-Wage	308,388	
	GoU Dev	332,717	
	Ext Finance	0	

VOTE: 805 Amolatar District**Quarter 3****Department: 050 Health**

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

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,496	0
Total for Budget Output	46,496	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	46,496	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

All children within the target age group vaccinated NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	567,007	9,359
227001 Travel inland	16,173	100
Total for Budget Output	583,180	9,459
Wage	0	0
Non-Wage	16,173	0
GoU Dev	0	0
Ext Finance	567,007	9,459

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740,460	187,492
Total for Budget Output	1,740,460	187,492
Wage	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	1,740,460
		187,492

Budget Output: 320165 Primary Health care services**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Health Facility Upgraded from HCIII to HCIV NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	217,509	58,480
263310 Sector Development Grant	1,451,781	686,471
Total for Budget Output	1,669,290	744,950
Wage	0	0
Non-Wage	217,509	58,480
GoU Dev	1,451,781	686,471
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	443,679	110,920
Total for Budget Output	443,679	110,920
Wage	0	0
Non-Wage	443,679	110,920
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**

VOTE: 805 Amolatar District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Wages paid to all Health workers NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,021,716	740,826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,640	4,033
221009 Welfare and Entertainment	2,720	690
221011 Printing, Stationery, Photocopying and Binding	1,800	600
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	3,100	150
223005 Electricity	960	0
223006 Water	400	0
227001 Travel inland	4,000	940
227004 Fuel, Lubricants and Oils	7,467	867
228001 Maintenance-Buildings and Structures	800	200
228002 Maintenance-Transport Equipment	13,516	6,623
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	3,067,919	755,029
Wage	3,021,716	740,826
Non-Wage	46,203	14,203
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,551,024	1,807,850
Wage	3,021,716	740,826
Non-Wage	723,564	183,602
GoU Dev	1,451,781	686,471
Ext Finance	2,353,963	196,951

VOTE: 805 Amolatar District**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	120,567	61,707
312129 Other Buildings other than dwellings - Acquisition	103,624	22,719
Total for Budget Output	224,191	84,426
Wage	0	0
Non-Wage	0	0
GoU Dev	224,191	84,426
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,884,638	1,210,177
Total for Budget Output	4,884,638	1,210,177
Wage	4,884,638	1,210,177
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	894,496	298,165
Total for Budget Output	894,496	298,165
Wage	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	894,496 298,165
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	738,768	246,256	
Total for Budget Output	738,768	246,256	
Wage	0	0	
Non-Wage	738,768	246,256	
GoU Dev	0	0	
Ext Finance	0	0	

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	1,640,544	626,433	
Total for Budget Output	1,640,544	626,433	
Wage	1,640,544	626,433	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

VOTE: 805 Amolatar District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	21,753
225202 Environment Impact Assessment for Capital Works	10,009	5,000
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	17,320	6,888
312121 Non-Residential Buildings - Acquisition	1,650,097	0
Total for Budget Output	1,757,426	33,640
Wage	0	0
Non-Wage	0	0
GoU Dev	1,757,426	33,640
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	300,671	69,062
Total for Budget Output	300,671	69,062
Wage	300,671	69,062
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,776	31,925
Total for Budget Output	95,776	31,925
Wage	0	0
Non-Wage	95,776	31,925

VOTE: 805 Amolatar District**Quarter 3****Department: 060 Education**

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	7,801
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,500	375
223005 Electricity	600	150
227001 Travel inland	12,220	3,552
227004 Fuel, Lubricants and Oils	1,567	392
228002 Maintenance-Transport Equipment	10,586	3,993
Total for Budget Output	44,473	16,763
Wage	0	0
Non-Wage	44,473	16,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

1

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

1

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

1

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

1

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

1

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

1

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

1

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

1

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

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	24,859	0
221010 Special Meals and Drinks	2,500	0
223006 Water	520	130
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	2,600	650
Total for Budget Output	48,479	780
Wage	0	0
Non-Wage	48,479	780
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	7,651
212103 Incapacity benefits (Employees)	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	901
223005 Electricity	600	150
224004 Beddings, Clothing, Footwear and related Services	747	186
228001 Maintenance-Buildings and Structures	18,000	0
Total for Budget Output	40,347	9,888
Wage	0	0
Non-Wage	40,347	9,888
GoU Dev	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	10,669,810 2,627,515
	Wage	6,825,853 1,905,672
	Non-Wage	1,862,340 603,777
	GoU Dev	1,981,617 118,066
	Ext Finance	0 0

VOTE: 805 Amolatar District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,642	1,385
221001 Advertising and Public Relations	1,740	0
221002 Workshops, Meetings and Seminars	7,004	0
221008 Information and Communication Technology Supplies.	4,100	0
221009 Welfare and Entertainment	5,030	1,475
221011 Printing, Stationery, Photocopying and Binding	4,524	1,858
222001 Information and Communication Technology Services.	900	0
223005 Electricity	900	599
224004 Beddings, Clothing, Footwear and related Services	4,220	2,940
225204 Monitoring and Supervision of capital work	20,083	8,580
227001 Travel inland	14,920	3,185
227004 Fuel, Lubricants and Oils	12,000	5,500
228001 Maintenance-Buildings and Structures	200,290	35,607
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,835	5,848
263310 Sector Development Grant	474,049	431,407
Total for Budget Output	824,237	498,384
Wage	0	0
Non-Wage	312,235	49,348
GoU Dev	512,002	449,036
Ext Finance	0	0

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

Salaries paid to all workers under roads and engineering department NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,770	15,238

VOTE: 805 Amolatar District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	80,770 15,238
	Wage	80,770 15,238
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	905,007 513,622
	Wage	80,770 15,238
	Non-Wage	312,235 49,348
	GoU Dev	512,002 449,036
	Ext Finance	0 0

VOTE: 805 Amolatar District**Quarter 3****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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	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	50,156	10,736
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	12,017	4,286
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	800	204
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	16,356	2,811
227001 Travel inland	8,822	2,265
227004 Fuel, Lubricants and Oils	4,320	0
228001 Maintenance-Buildings and Structures	1,054	434
228002 Maintenance-Transport Equipment	8,000	4,458
Total for Budget Output	108,125	25,594
Wage	50,156	10,736

VOTE: 805 Amolatar District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	57,969 14,858
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,815	300
225201 Consultancy Services-Capital	11,500	0
225202 Environment Impact Assessment for Capital Works	1,700	0
225203 Appraisal and Feasibility Studies for Capital Works	6,500	0
225204 Monitoring and Supervision of capital work	988	0
227004 Fuel, Lubricants and Oils	4,000	1,500
228002 Maintenance-Transport Equipment	8,000	6,130
263310 Sector Development Grant	273,217	10,390
263311 Transitional Development Grant	14,815	0
Total for Budget Output	325,535	18,320
Wage	0	0
Non-Wage	0	0
GoU Dev	325,535	18,320
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,690	0
227004 Fuel, Lubricants and Oils	1,600	400
Total for Budget Output	4,290	400
Wage	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,290 400
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	439,949 44,314
	Wage	50,156 10,736
	Non-Wage	64,259 15,258
	GoU Dev	325,535 18,320
	Ext Finance	0 0

VOTE: 805 Amolatar District**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	32,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,973
221002 Workshops, Meetings and Seminars	5,000	1,250
225204 Monitoring and Supervision of capital work	3,300	0
227001 Travel inland	5,000	1,087
227004 Fuel, Lubricants and Oils	2,900	0
Total for Budget Output	161,400	37,161
Wage	139,200	32,851
Non-Wage	22,200	4,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,400	37,161
Wage	139,200	32,851
Non-Wage	22,200	4,310
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 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*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,004	0
Total for Budget Output	1,004	0
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: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,282	984
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,896	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	50
227001 Travel inland	3,950	510
227004 Fuel, Lubricants and Oils	1,915	0
228002 Maintenance-Transport Equipment	2,517	740
Total for Budget Output	19,961	2,284
Wage	0	0
Non-Wage	19,961	2,284
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	139,219	22,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,415	3,314
212201 Social Security Contributions	5,000	0
221009 Welfare and Entertainment	1,000	3,250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	400	100
227001 Travel inland	5,768	1,370
227004 Fuel, Lubricants and Oils	4,448	1,012
281401 Rent	880	0
Total for Budget Output	172,329	32,585
Wage	139,219	22,739
Non-Wage	33,111	9,846
GoU Dev	0	0
Ext Finance	0	0
Total for Department	193,294	34,868
Wage	139,219	22,739
Non-Wage	54,075	12,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,920	980
221011 Printing, Stationery, Photocopying and Binding	6,811	1,703
222001 Information and Communication Technology Services.	3,040	780
Total for Budget Output	13,771	3,463
Wage	0	0
Non-Wage	13,771	3,463
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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	22,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,310	995
211107 Boards, Committees and Council Allowances	0	0
221008 Information and Communication Technology Supplies.	1,500	700
221009 Welfare and Entertainment	6,760	1,690
221011 Printing, Stationery, Photocopying and Binding	6,311	1,875
222001 Information and Communication Technology Services.	1,450	406
225204 Monitoring and Supervision of capital work	3,000	750
227001 Travel inland	3,080	980
227004 Fuel, Lubricants and Oils	11,100	2,775
228002 Maintenance-Transport Equipment	9,006	295
Total for Budget Output	144,917	32,937

VOTE: 805 Amolatar District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	92,400
	Non-Wage	52,517
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,192	1,641
221002 Workshops, Meetings and Seminars	4,480	1,505
221011 Printing, Stationery, Photocopying and Binding	308	50
225204 Monitoring and Supervision of capital work	3,000	0
227004 Fuel, Lubricants and Oils	5,460	3,642
Total for Budget Output	16,440	6,838
Wage	0	0
Non-Wage	3,000	0
GoU Dev	13,440	6,838
Ext Finance	0	0
Total for Department	175,128	43,237
Wage	92,400	22,471
Non-Wage	69,288	13,928
GoU Dev	13,440	6,838
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 120 Internal Audit**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	4,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	1,796
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	284	71
221012 Small Office Equipment	530	133
222001 Information and Communication Technology Services.	1,520	380
227001 Travel inland	1,360	340
227004 Fuel, Lubricants and Oils	4,000	2,332
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,760	440
Total for Budget Output	49,053	10,147
Wage	26,659	4,256
Non-Wage	22,394	5,891
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,053	10,147
Wage	26,659	4,256
Non-Wage	22,394	5,891
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
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	26,171	4,772	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,633	
221002 Workshops, Meetings and Seminars	636	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	458	
222001 Information and Communication Technology Services.	4,000	300	
225204 Monitoring and Supervision of capital work	2,198	0	
227001 Travel inland	4,365	0	
227004 Fuel, Lubricants and Oils	6,000	377	
228002 Maintenance-Transport Equipment	2,000	563	
Total for Budget Output	50,370	8,102	
Wage	26,171	4,772	
Non-Wage	24,199	3,330	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	50,370	8,102	
Wage	26,171	4,772	
Non-Wage	24,199	3,330	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 805 Amolatar District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,439	0
211107 Boards, Committees and Council Allowances	105,500	0
263306 Urban Discretionary Development Equalization Grant	17,808	0
Total for Budget Output	270,747	0
Wage	0	0
Non-Wage	252,939	0
GoU Dev	17,808	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,727	0
211107 Boards, Committees and Council Allowances	22,630	0
313111 Residential Buildings - Improvement	10,795	0
Total for Budget Output	49,152	0
Wage	0	0
Non-Wage	38,357	0
GoU Dev	10,795	0
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,533	0
313111 Residential Buildings - Improvement	14,060	0
Total for Budget Output	45,593	0
Wage	0	0
Non-Wage	31,533	0
GoU Dev	14,060	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,260,484	719,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
212201 Social Security Contributions	15,153	0
221006 Commissions and related charges	7,863	0
273104 Pension	624,996	560,681
273105 Gratuity	882,358	0
312121 Non-Residential Buildings - Acquisition	13,056	0
Total for Budget Output	2,821,909	1,280,035
Wage	1,260,484	719,355
Non-Wage	1,548,370	560,681

VOTE: 805 Amolatar District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	13,056 0
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	447	333
227001 Travel inland	1,000	0
Total for Budget Output	1,447	333
Wage	0	0
Non-Wage	1,447	333
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
212103 Incapacity benefits (Employees)	1,000	750
221003 Staff Training	4,000	3,499
221008 Information and Communication Technology Supplies.	400	300
221012 Small Office Equipment	500	0
227001 Travel inland	6,000	4,498
312231 Office Equipment - Acquisition	3,500	0
Total for Budget Output	17,200	9,047
Wage	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	11,700 7,047
	GoU Dev	5,500 2,000
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,213	0
211107 Boards, Committees and Council Allowances	11,727	0
313111 Residential Buildings - Improvement	10,711	0
Total for Budget Output	45,652	0
Wage	0	0
Non-Wage	34,941	0
GoU Dev	10,711	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	5,000
263311 Transitional Development Grant	500,000	8,013
313121 Non-Residential Buildings - Improvement	35,000	1,989
Total for Budget Output	540,000	15,003
Wage	0	0
Non-Wage	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	540,000 15,003
	Ext Finance	0 0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,736	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	13,256	0
263303 District Discretionary Development Equalization Grant	2,423	0
313131 Roads and Bridges - Improvement	2,423	0
Total for Budget Output	30,338	0
Wage	0	0
Non-Wage	25,491	0
GoU Dev	4,847	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,787	0
Total for Budget Output	10,787	0
Wage	0	0
Non-Wage	10,787	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	500	280
221009 Welfare and Entertainment	4,000	0
221017 Membership dues and Subscription fees.	1,000	750
Total for Budget Output	10,500	1,030
Wage	0	0
Non-Wage	10,500	1,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,820	4,740
211107 Boards, Committees and Council Allowances	18,500	0
221008 Information and Communication Technology Supplies.	7,400	5,550
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	0	0
221011 Printing, Stationery, Photocopying and Binding	3,680	2,759
221020 Litigation and related expenses	16,888	5,000
222001 Information and Communication Technology Services.	135	0
223004 Guard and Security services	5,400	0
223005 Electricity	1,000	0
223006 Water	1,000	750
225204 Monitoring and Supervision of capital work	2,000	1,500
227001 Travel inland	176,977	22,267
227004 Fuel, Lubricants and Oils	48,512	26,249
228002 Maintenance-Transport Equipment	18,000	13,500

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	84,600	0
263301 District Unconditional Grant-Non Wage	22,857	0
263302 Urban Unconditional Grant-Non-Wage	52,814	0
263303 District Discretionary Development Equalization Grant	16,647	0
263306 Urban Discretionary Development Equalization Grant	19,446	0
263402 Transfer to Other Government Units	0	651,471
Total for Budget Output	507,676	733,786
Wage	0	0
Non-Wage	463,323	562,250
GoU Dev	44,353	171,536
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,820	0
211107 Boards, Committees and Council Allowances	17,227	0
313129 Other Buildings other than dwellings - Improvement	15,818	0
Total for Budget Output	59,865	0
Wage	0	0
Non-Wage	44,046	0
GoU Dev	15,818	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	18,617	0
211107 Boards, Committees and Council Allowances	15,000	0
228004 Maintenance-Other Fixed Assets	15,594	0
313111 Residential Buildings - Improvement	16,404	0
Total for Budget Output	65,615	0
Wage	0	0
Non-Wage	49,210	0
GoU Dev	16,404	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,605	0
211107 Boards, Committees and Council Allowances	10,725	0
221004 Recruitment Expenses	2	0
223003 Rent-Produced Assets-to private entities	15,586	0
225204 Monitoring and Supervision of capital work	6,856	0
313111 Residential Buildings - Improvement	10,209	0
313129 Other Buildings other than dwellings - Improvement	13,474	0
Total for Budget Output	76,457	0
Wage	0	0
Non-Wage	52,774	0
GoU Dev	23,683	0
Ext Finance	0	0
Total for Department	4,552,938	2,039,234

VOTE: 805 Amolatar District

Quarter 3

Wage	1,260,484	719,355
Non-Wage	2,575,419	1,131,341
GoU Dev	717,036	188,538
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

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

Item	Approved Budget	Spent
227001 Travel inland	2,992	0
Total for Budget Output	2,992	0
Wage	0	0
Non-Wage	2,992	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,810	4,181
221012 Small Office Equipment	720	630
223005 Electricity	4,200	3,675
227001 Travel inland	9,470	8,286
227004 Fuel, Lubricants and Oils	10,800	9,449
Total for Budget Output	30,000	26,221
Wage	0	0
Non-Wage	30,000	26,221
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,723	118,535
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,800	1,575
227001 Travel inland	19,968	5,873
227004 Fuel, Lubricants and Oils	11,322	9,904
228002 Maintenance-Transport Equipment	7,260	0
Total for Budget Output	240,073	137,886
Wage	197,723	118,535
Non-Wage	42,350	19,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****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****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	1,560	1,365
221008 Information and Communication Technology Supplies.	5,000	150
221009 Welfare and Entertainment	5,940	5,198
221011 Printing, Stationery, Photocopying and Binding	1,142	999
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	9,220	4,953
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	25,562	12,664
Wage	0	0
Non-Wage	25,562	12,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,566	2,000
221003 Staff Training	8,000	0
227001 Travel inland	20,000	7,020
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	88,566	9,020
Wage	0	0
Non-Wage	88,566	9,020
GoU Dev	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	388,693 185,792
	Wage	197,723 118,535
	Non-Wage	190,970 67,257
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 805 Amolatar District

Quarter 3

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: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	122,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,128	11,358
221001 Advertising and Public Relations	2,500	1,145
221008 Information and Communication Technology Supplies.	1,780	1,260
221009 Welfare and Entertainment	800	566
221011 Printing, Stationery, Photocopying and Binding	2,712	1,915
227004 Fuel, Lubricants and Oils	5,880	4,162
244002 Commitment fees	200	25
Total for Budget Output	257,933	142,902
Wage	227,933	122,470
Non-Wage	30,000	20,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	5,275
227001 Travel inland	5,500	1,278
Total for Budget Output	13,000	6,553
Wage	0	0
Non-Wage	13,000	6,553

VOTE: 805 Amolatar District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	5,310
221012 Small Office Equipment	3,315	0
227001 Travel inland	2,185	0
Total for Budget Output	13,000	5,310
Wage	0	0
Non-Wage	13,000	5,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,120	4,833
227004 Fuel, Lubricants and Oils	2,000	1,416
Total for Budget Output	9,120	6,249
Wage	0	0
Non-Wage	9,120	6,249
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 805 Amolatar District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	4,333
227001 Travel inland	3,840	2,717
227004 Fuel, Lubricants and Oils	22,400	8,779
228002 Maintenance-Transport Equipment	3,120	2,208
Total for Budget Output	35,480	18,037
Wage	0	0
Non-Wage	35,480	18,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,640	166,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,140	45,758
Total for Budget Output	285,780	211,890
Wage	0	0
Non-Wage	285,780	211,890
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,232	45,150

VOTE: 805 Amolatar District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	75,232 45,150
	Wage	0 0
	Non-Wage	75,232 45,150
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,204	6,390
221011 Printing, Stationery, Photocopying and Binding	1,894	1,234
227001 Travel inland	4,446	1,300
Total for Budget Output	16,544	8,924
Wage	0	0
Non-Wage	16,544	8,924
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	259	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,743
227001 Travel inland	2,300	1,628
Total for Budget Output	5,059	3,371
Wage	0	0
Non-Wage	5,059	3,371

VOTE: 805 Amolatar District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	711,148
	Wage	122,470
	Non-Wage	325,915
	GoU Dev	0
	Ext Finance	0

VOTE: 805 Amolatar District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension 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	997,200	816,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	32,304
221011 Printing, Stationery, Photocopying and Binding	4,000	1,577
222001 Information and Communication Technology Services.	4,000	2,451
227001 Travel inland	40,000	25,005
227004 Fuel, Lubricants and Oils	40,000	22,927
Total for Budget Output	1,135,200	900,328
Wage	997,200	816,064
Non-Wage	138,000	84,264
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,323	12,011
221001 Advertising and Public Relations	3,141	0
221002 Workshops, Meetings and Seminars	4,179	0
221007 Books, Periodicals & Newspapers	2,500	2,500

VOTE: 805 Amolatar District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,259	1,220
221011 Printing, Stationery, Photocopying and Binding	2,400	1,500
223005 Electricity	1,200	750
223006 Water	1,200	750
224003 Agricultural Supplies and Services	4,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	750
225204 Monitoring and Supervision of capital work	10,000	9,434
226002 Licenses	6,700	0
227001 Travel inland	17,546	6,256
227004 Fuel, Lubricants and Oils	10,000	7,050
228002 Maintenance-Transport Equipment	17,894	6,925
Total for Budget Output	117,542	49,145
Wage	0	0
Non-Wage	85,340	42,027
GoU Dev	32,202	7,118
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

VOTE: 805 Amolatar District**Quarter 3****Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
227001 Travel inland	85,048	63,067
Total for Budget Output	85,048	63,067
Wage	0	0
Non-Wage	85,048	63,067
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,488	54,602
221001 Advertising and Public Relations	3,600	1,199
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	12,220	7,230
221011 Printing, Stationery, Photocopying and Binding	5,000	3,223
221012 Small Office Equipment	1,000	300
222001 Information and Communication Technology Services.	8,000	5,094
223003 Rent-Produced Assets-to private entities	1,600	100
227001 Travel inland	20,000	13,073
227004 Fuel, Lubricants and Oils	46,352	19,381
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	2,149
312139 Other Structures - Acquisition	76,655	0
Total for Budget Output	255,515	106,351
Wage	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	106,351
	Ext Finance	0
	Total for Department	1,118,891
	Wage	816,064
	Non-Wage	189,358
	GoU Dev	113,469
	Ext Finance	0

VOTE: 805 Amolatar District**Quarter 3****Department: 050 Health**

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,496	0
Total for Budget Output	46,496	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	46,496	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

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)	567,007	202,979
227001 Travel inland	16,173	19,550
Total for Budget Output	583,180	222,528
Wage	0	0
Non-Wage	16,173	7,410
GoU Dev	0	0
Ext Finance	567,007	215,118

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 805 Amolatar District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740,460	361,191
Total for Budget Output	1,740,460	361,191
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,740,460	361,191

Budget Output: 320165 Primary Health care services**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	217,509	161,526
263310 Sector Development Grant	1,451,781	691,164
Total for Budget Output	1,669,290	852,689
Wage	0	0
Non-Wage	217,509	161,526
GoU Dev	1,451,781	691,164
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	443,679	330,274
Total for Budget Output	443,679	330,274

VOTE: 805 Amolatar District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	443,679
	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****PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,021,716	2,238,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,640	7,305
221009 Welfare and Entertainment	2,720	1,483
221011 Printing, Stationery, Photocopying and Binding	1,800	1,425
221012 Small Office Equipment	400	282
222001 Information and Communication Technology Services.	3,100	1,280
223005 Electricity	960	436
223006 Water	400	182
227001 Travel inland	4,000	2,722
227004 Fuel, Lubricants and Oils	7,467	4,264
228001 Maintenance-Buildings and Structures	800	564
228002 Maintenance-Transport Equipment	13,516	8,540
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	3,067,919	2,267,107
	Wage	2,238,624
	Non-Wage	28,483
	GoU Dev	0
	Ext Finance	0
Total for Department	7,551,024	4,033,790
	Wage	2,238,624

VOTE: 805 Amolatar District

Quarter 3

Non-Wage	723,564	527,693
GoU Dev	1,451,781	691,164
Ext Finance	2,353,963	576,309

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	120,567	61,707
312129 Other Buildings other than dwellings - Acquisition	103,624	22,719
Total for Budget Output	224,191	84,426
Wage	0	0
Non-Wage	0	0
GoU Dev	224,191	84,426
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,884,638	3,394,486
Total for Budget Output	4,884,638	3,394,486
Wage	4,884,638	3,394,486
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 805 Amolatar District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	894,496	596,331
Total for Budget Output	894,496	596,331
Wage	0	0
Non-Wage	894,496	596,331
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	738,768	491,797
Total for Budget Output	738,768	491,797
Wage	0	0
Non-Wage	738,768	491,797
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,544	1,860,581
Total for Budget Output	1,640,544	1,860,581

VOTE: 805 Amolatar District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,640,544
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

1

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	34,447
225202 Environment Impact Assessment for Capital Works	10,009	8,333
225203 Appraisal and Feasibility Studies for Capital Works	30,000	8,909
225204 Monitoring and Supervision of capital work	17,320	8,788
312121 Non-Residential Buildings - Acquisition	1,650,097	0
Total for Budget Output	1,757,426	60,476
	Wage	0
	Non-Wage	0
	GoU Dev	60,476
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

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	300,671	279,994
Total for Budget Output	300,671	279,994

VOTE: 805 Amolatar District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	300,671
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,776	63,851
Total for Budget Output	95,776	63,851
Wage	0	0
Non-Wage	95,776	63,851
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

2 inspections and monitoring undertaken

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)	16,000	14,468
221011 Printing, Stationery, Photocopying and Binding	2,000	1,493
222001 Information and Communication Technology Services.	1,500	1,120
223005 Electricity	600	448
227001 Travel inland	12,220	8,065
227004 Fuel, Lubricants and Oils	1,567	1,170
228002 Maintenance-Transport Equipment	10,586	5,758
Total for Budget Output	44,473	32,522

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	44,473
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

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

1

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

1

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

1

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

1

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

1

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

1

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

1

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

1

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

1

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.	24,859	0
221010 Special Meals and Drinks	2,500	2,500
223006 Water	520	388
227001 Travel inland	18,000	16,240
227004 Fuel, Lubricants and Oils	2,600	1,941
Total for Budget Output	48,479	21,070
Wage	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	48,479
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

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)	16,000	12,357
212103 Incapacity benefits (Employees)	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,233
223005 Electricity	600	448
224004 Beddings, Clothing, Footwear and related Services	747	557
228001 Maintenance-Buildings and Structures	18,000	0
Total for Budget Output	40,347	16,094
Wage	0	0
Non-Wage	40,347	16,094
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,669,810	6,901,626
Wage	6,825,853	5,535,060
Non-Wage	1,862,340	1,221,664
GoU Dev	1,981,617	144,902
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,642	11,110
221001 Advertising and Public Relations	1,740	250
221002 Workshops, Meetings and Seminars	7,004	0
221008 Information and Communication Technology Supplies.	4,100	0
221009 Welfare and Entertainment	5,030	2,972
221011 Printing, Stationery, Photocopying and Binding	4,524	2,519
222001 Information and Communication Technology Services.	900	250
223005 Electricity	900	900
224004 Beddings, Clothing, Footwear and related Services	4,220	2,940
225204 Monitoring and Supervision of capital work	20,083	9,080
227001 Travel inland	14,920	8,683
227004 Fuel, Lubricants and Oils	12,000	9,000
228001 Maintenance-Buildings and Structures	200,290	100,473
228002 Maintenance-Transport Equipment	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,835	24,506
263310 Sector Development Grant	474,049	434,227
Total for Budget Output	824,237	611,910
Wage	0	0
Non-Wage	312,235	154,357
GoU Dev	512,002	457,554
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

VOTE: 805 Amolatar District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,770	69,994
Total for Budget Output	80,770	69,994
Wage	80,770	69,994
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	905,007	681,904
Wage	80,770	69,994
Non-Wage	312,235	154,357
GoU Dev	512,002	457,554
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	910
Total for Budget Output	2,000	910
Wage	0	0
Non-Wage	2,000	910
GoU Dev	0	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	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,156	44,242
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	12,017	5,485
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	846
221012 Small Office Equipment	800	564
223006 Water	400	282
224004 Beddings, Clothing, Footwear and related Services	1,000	125
225204 Monitoring and Supervision of capital work	16,356	8,750
227001 Travel inland	8,822	6,066
227004 Fuel, Lubricants and Oils	4,320	540

VOTE: 805 Amolatar District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,054	739
228002 Maintenance-Transport Equipment	8,000	5,458
Total for Budget Output	108,125	73,597
Wage	50,156	44,242
Non-Wage	57,969	29,355
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,815	1,511	
225201 Consultancy Services-Capital	11,500	0	
225202 Environment Impact Assessment for Capital Works	1,700	400	
225203 Appraisal and Feasibility Studies for Capital Works	6,500	2,165	
225204 Monitoring and Supervision of capital work	988	0	
227004 Fuel, Lubricants and Oils	4,000	2,148	
228002 Maintenance-Transport Equipment	8,000	6,130	
263310 Sector Development Grant	273,217	10,390	
263311 Transitional Development Grant	14,815	4,938	
Total for Budget Output	325,535	27,682	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	325,535	27,682	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

VOTE: 805 Amolatar District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,690	1,194
227004 Fuel, Lubricants and Oils	1,600	1,128
Total for Budget Output	4,290	2,322
Wage	0	0
Non-Wage	4,290	2,322
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,949	104,510
Wage	50,156	44,242
Non-Wage	64,259	32,586
GoU Dev	325,535	27,682
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

25local people trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	104,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,319
221002 Workshops, Meetings and Seminars	5,000	3,525
225204 Monitoring and Supervision of capital work	3,300	0
227001 Travel inland	5,000	3,362
227004 Fuel, Lubricants and Oils	2,900	1,320
Total for Budget Output	161,400	118,489
Wage	139,200	104,964
Non-Wage	22,200	13,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,400	118,489
Wage	139,200	104,964
Non-Wage	22,200	13,526
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 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	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,004	664
Total for Budget Output	1,004	664
Wage	0	0
Non-Wage	1,004	664
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,282	2,109
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,896	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	141
227001 Travel inland	3,950	1,657
227004 Fuel, Lubricants and Oils	1,915	0
228002 Maintenance-Transport Equipment	2,517	740
Total for Budget Output	19,961	4,647
Wage	0	0
Non-Wage	19,961	4,647

VOTE: 805 Amolatar District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	139,219	65,676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,415	7,726
212201 Social Security Contributions	5,000	0
221009 Welfare and Entertainment	1,000	3,705
221011 Printing, Stationery, Photocopying and Binding	2,000	1,410
222001 Information and Communication Technology Services.	1,200	846
223005 Electricity	400	282
227001 Travel inland	5,768	3,630
227004 Fuel, Lubricants and Oils	4,448	2,735
281401 Rent	880	0
Total for Budget Output	172,329	86,010
Wage	139,219	65,676
Non-Wage	33,111	20,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	193,294	91,321
Wage	139,219	65,676
Non-Wage	54,075	25,645
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 110 Planning**

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,920	2,940
221011 Printing, Stationery, Photocopying and Binding	6,811	5,108
222001 Information and Communication Technology Services.	3,040	2,280
Total for Budget Output	13,771	10,328
Wage	0	0
Non-Wage	13,771	10,328
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	67,228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,310	6,245
211107 Boards, Committees and Council Allowances	0	0
221008 Information and Communication Technology Supplies.	1,500	900
221009 Welfare and Entertainment	6,760	5,070
221011 Printing, Stationery, Photocopying and Binding	6,311	4,374
222001 Information and Communication Technology Services.	1,450	1,088
225204 Monitoring and Supervision of capital work	3,000	2,250

VOTE: 805 Amolatar District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,080	2,290
227004 Fuel, Lubricants and Oils	11,100	8,325
228002 Maintenance-Transport Equipment	9,006	930
Total for Budget Output	144,917	98,699
Wage	92,400	67,228
Non-Wage	52,517	31,471
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,192	2,701
221002 Workshops, Meetings and Seminars	4,480	2,985
221011 Printing, Stationery, Photocopying and Binding	308	150
225204 Monitoring and Supervision of capital work	3,000	0
227004 Fuel, Lubricants and Oils	5,460	5,460
Total for Budget Output	16,440	11,296
Wage	0	0
Non-Wage	3,000	0
GoU Dev	13,440	11,296
Ext Finance	0	0
Total for Department	175,128	120,323
Wage	92,400	67,228
Non-Wage	69,288	41,800
GoU Dev	13,440	11,296
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 3

Department: 120 Internal Audit

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

Programme: 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 three 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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	14,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	4,843
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	1,600	1,133
221011 Printing, Stationery, Photocopying and Binding	284	201
221012 Small Office Equipment	530	375
222001 Information and Communication Technology Services.	1,520	1,076
227001 Travel inland	1,360	962
227004 Fuel, Lubricants and Oils	4,000	2,832
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,760	1,246
Total for Budget Output	49,053	26,833
Wage	26,659	14,165
Non-Wage	22,394	12,668
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,053	26,833
Wage	26,659	14,165
Non-Wage	22,394	12,668
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	18,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,998
221002 Workshops, Meetings and Seminars	636	289
221011 Printing, Stationery, Photocopying and Binding	2,000	1,138
222001 Information and Communication Technology Services.	4,000	1,440
225204 Monitoring and Supervision of capital work	2,198	999
227001 Travel inland	4,365	0
227004 Fuel, Lubricants and Oils	6,000	1,874
228002 Maintenance-Transport Equipment	2,000	563
Total for Budget Output	50,370	27,486
Wage	26,171	18,185
Non-Wage	24,199	9,301
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,370	27,486
Wage	26,171	18,185
Non-Wage	24,199	9,301
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District**Quarter 3****B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage		75%

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 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage		0%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	4	75%

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 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage		50%

VOTE: 805 Amolatar District**Quarter 3****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 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	30	27

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 2022/23	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	4	4

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	50%

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	100	At 75%

VOTE: 805 Amolatar District**Quarter 3****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	50%

PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	45%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	40%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	60%

Budget Output: 320016 Management of Education Services**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing TVET institutions equipped with	Number		3

VOTE: 805 Amolatar District**Quarter 3****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 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	90	80%

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service availability and readiness index (%)	Percentage	60	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	4	3

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	15 projects	65%

VOTE: 805 Amolatar District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237124 Arwotcek Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acii HC II	Acii HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,611	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy		Programme Conditional Grant - Development	N/A	80,378	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABURKIDI P.S	aburkidi	Programme Conditional Grant - Non Wage Recurrent	NA	18,743	0
ABWONG P.S.	abwong	Programme Conditional Grant - Non Wage Recurrent	NA	16,144	0
AKOL P.S. SEVEN	akol	Programme Conditional Grant - Non Wage Recurrent	NA	17,417	0
ARWOTCEK P.S.	arwotcek	Programme Conditional Grant - Non Wage Recurrent	NA	24,899	0
ABEJA P.S.	abeja	Programme Conditional Grant - Non Wage Recurrent	NA	22,173	0
LCIII: 237125 Namasale 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: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy		Programme Conditional Grant - Development	N/A	40,189	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237125 Namasale 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)					
AGULIDIA P.S	aguludia	Programme Conditional Grant - Non Wage Recurrent	NA	12,437	0
ACII P.S. SEVEN SCHOOL	acii	Programme Conditional Grant - Non Wage Recurrent	NA	19,462	0
ANINOLAL P/ SCHOOL	aninolal	Programme Conditional Grant - Non Wage Recurrent	NA	12,406	0
AWIKORI P.7 SCHOOL	awikori	Programme Conditional Grant - Non Wage Recurrent	NA	11,443	0
BANGALADESH P.S	Bangala	Programme Conditional Grant - Non Wage Recurrent	NA	14,078	0
BURAKWANA P.S.	bukakwana	Programme Conditional Grant - Non Wage Recurrent	NA	12,847	0
NABWEYO P.S.	nabweyo	Programme Conditional Grant - Non Wage Recurrent	NA	16,616	0
OLYAKA P.S.	olyaka	Programme Conditional Grant - Non Wage Recurrent	NA	17,908	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEMERE COMPREHENSIVE SS	alemere	Programme Conditional Grant - Non Wage Recurrent	NA	170,260	0
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					
Item: 263310 Sector Development Grant					
Retention for Low Cost Sealing at Bangladesh Road	Bangladesh L/s	Programme Conditional Grant - Development	N/A	30,609	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237125 Namasale Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep borehole drilling in Odokolit	Odokolit	Programme Conditional Grant - Development	N/A	19,220	0
LCIII: 237126 Aputi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namasale HC III	Namasale HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	0
Aputi HC III	Aputi HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amai Hospital	Amai Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	443,679	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMAI P.S	amai	Programme Conditional Grant - Non Wage Recurrent	NA	13,350	0
ADONYOIMO P.S.	adonyimo	Programme Conditional Grant - Non Wage Recurrent	NA	16,942	0
APUTI P.S.	aputi	Programme Conditional Grant - Non Wage Recurrent	NA	20,689	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237126 Aputi 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)					
ACENGRYIENY P.S.	Acengryeny	Programme Conditional Grant - Non Wage Recurrent	NA	15,126	0
OTIRA P.S	otira	Programme Conditional Grant - Non Wage Recurrent	NA	20,103	0
ACANORYEMA .S	acanoryema	Programme Conditional Grant - Non Wage Recurrent	NA	14,981	0
LCIII: 237127 Agwingiri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alyechmeda HC II	Alyecmeda HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	0
Nakatiti HC II	Nakatiti HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGWENONYWAL P.S.	agweno	Programme Conditional Grant - Non Wage Recurrent	NA	26,045	0
AGWINGIRI P.S.	agwingiri	Programme Conditional Grant - Non Wage Recurrent	NA	19,549	0
OMARA EBK MEM P.S.	ebek	Programme Conditional Grant - Non Wage Recurrent	NA	19,375	0
ALYECMEDA P 7	alyecmeda	Programme Conditional Grant - Non Wage Recurrent	NA	11,467	0
OPIR P.S.	opir	Programme Conditional Grant - Non Wage Recurrent	NA	15,488	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237127 Agwingiri Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGIDAK SS	agikdak	Programme Conditional Grant - Non Wage Recurrent	NA	79,584	0
AGWINGIRI GIRLS SECONDARY SCHOOL	agwingiri	Programme Conditional Grant - Non Wage Recurrent	NA	86,256	0
AMOLATAR SS	amolatar	Programme Conditional Grant - Non Wage Recurrent	NA	92,064	0
APUTI SS	aputi	Programme Conditional Grant - Non Wage Recurrent	NA	87,800	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Construction of sanitation facility at Kitwe Landing site	Kitwe Landing site	Transitional Conditional Grant - Development	N/A	14,400	0
LCIII: 237128 Akwon 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)					
AROMI P.S.	aromi	Programme Conditional Grant - Non Wage Recurrent	NA	24,116	0
ABALODYANG P.S.	abalodyang	Programme Conditional Grant - Non Wage Recurrent	NA	16,475	0
AKWON	akwon	Programme Conditional Grant - Non Wage Recurrent	NA	18,650	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237128 Akwon Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGIFT project		Programme Conditional Grant - Development	N/A	5,613	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Programme Conditional Grant - Development	N/A	1,650,097	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep borehole drilling in Akwon subcounty HQ	Akwon subcounty HQ	Programme Conditional Grant - Development	N/A	19,220	0
LCIII: 237129 Agikdak Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awonangiro HC II	Amolatar	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	0
Arwotcek HC II	Arwotcek HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,611	0
Item: 263310 Sector Development Grant					
Unpaid for Biko HCII & Awonangiro HCII Upgrade	Namasale Scty & Agikdak Subcounty	Other Transfers from Central Government Results Based Financing (RBF)	N/A	50,800	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237129 Agikdak 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)					
ABARIKORI P.S.	abarikori	Programme Conditional Grant - Non Wage Recurrent	NA	17,083	0
AGIKDAK P.S.	agikdak	Programme Conditional Grant - Non Wage Recurrent	NA	16,866	0
AWEIWOT P.S	aw	Programme Conditional Grant - Non Wage Recurrent	NA	11,812	0
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	awon	Programme Conditional Grant - Non Wage Recurrent	NA	14,864	0
LCIII: 237130 Amolatar Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	District HQs	District Discretionary Equalisation Development Grant	To be procured	35,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Amolatar DLG HQs	District Discretionary Equalisation Development Grant	N/A	24,779	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	23,046	0
Allowances	Amolatar	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237130 Amolatar Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Amolatar DLG HQs	Programme Conditional Grant - Development	N/A	4,179	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	ADLG H/Q	Programme Conditional Grant - Development	To be procured	45,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	ADLG H/Q	Programme Conditional Grant - Development	N/A	70,488	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ADLG H/Q	Programme Conditional Grant - Development	N/A	8,000	0
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Rent Expenses	ADLG H/Q	Programme Conditional Grant - Development	N/A	1,600	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development	N/A	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development	N/A	46,352	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237130 Amolatar Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District and Facility Level Mgt	Amolatar District	External Financing Global Fund for HIV, TB & Malaria	N/A	46,496	0
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to routine outreaches	Amolatar District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	574,304	0
WHO Activities	Amolatar District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,200,000	0
UNICEF Activities	Amolatar	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	280,000	0
District quarterly review Meetings	Amolatar District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	79,040	0
HSD quarterly review Meetings	Amolatar District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	45,440	0
Support Data Improvement team (DITs)	Amolatar District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	17,852	0
Support Supervisor for DHT	Amolatar District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	14,720	0
Vaccine and Supplies distribution	Amolatar	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	12,104	0
Malaria epidemic and response Coordination	Amolatar	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	42,052	0
DSFP	Amolatar	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	2,516	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to IRS Activities	Amolatar District	External Financing Global Fund for HIV, TB & Malaria	N/A	1,740,460	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237130 Amolatar Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Community health centre alemer	Amolatar TC	Programme Conditional Grant - Non Wage Recurrent	NA	4,396	0
Amolatar HC IV	Amolatar TC	Programme Conditional Grant - Non Wage Recurrent	NA	76,112	0
Item: 263310 Sector Development Grant					
Monitoring, Supervision & Appraisal of works	Amolatar DHQ	Other Transfers from Central Government Results Based Financing (RBF)	N/A	126,000	0
Phase II Martenity Ward Construction in Amolatar HCIV	Amolatar HCIV	Other Transfers from Central Government Results Based Financing (RBF)	N/A	88,670	0
unpaid work of Alyechmeda & Anamwany up grade	Agwingiri Scty & Awelo Scty	Other Transfers from Central Government Results Based Financing (RBF)	N/A	74,000	0
Purchase of Projector	DHO's Office Amolatar District	Other Transfers from Central Government Results Based Financing (RBF)	N/A	10,000	0
Impact Assessment & Social Safe guards	Amolatar District HQR	Other Transfers from Central Government Results Based Financing (RBF)	N/A	7,291	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMOLATAR P.S. SEVEN SCHOOL	amolatar	Programme Conditional Grant - Non Wage Recurrent	NA	27,741	0
ALEMERE DEM. P.S.	alemere	Programme Conditional Grant - Non Wage Recurrent	NA	26,435	0
ALEMERE DEM. P.S.	alemeare SNE	Programme Conditional Grant - Non Wage Recurrent	NA	4,292	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237130 Amolatar Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWELO SS	awelo	Programme Conditional Grant - Non Wage Recurrent	N/A	67,280	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services		Programme Conditional Grant - Development	N/A	50,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	inomo	Programme Conditional Grant - Development	N/A	10,009	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	inomo	Programme Conditional Grant - Development	N/A	30,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	Amolatar DLG HQs	Programme Conditional Grant - Development	N/A	11,707	0
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	District HQ	Programme Conditional Grant - Development	N/A	4,100	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District HQ	Programme Conditional Grant - Development	N/A	5,030	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	6,800	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237130 Amolatar Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQ	Programme Conditional Grant - Development	N/A	900	0
Item: 223005 Electricity					
Electricity - Utility Bills	District HQ	Programme Conditional Grant - Development	To be procured	900	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances for monitoring and supervision of road works	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	23,486	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,760	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	12,000	0
Item: 263310 Sector Development Grant					
Rehabilitation of 39km of District Roads	Selected District Roads	Programme Conditional Grant - Development	N/A	443,440	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	HQs	Programme Conditional Grant - Development	To be procured	11,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Seven project Sites	Programme Conditional Grant - Development	N/A	1,700	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	5 borehole drilling sites	Programme Conditional Grant - Development	N/A	6,500	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237130 Amolatar Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for monitoring and supervision of capital works	HQ	Programme Conditional Grant - Development	N/A	988	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	Programme Conditional Grant - Development	N/A	4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	HQs	Programme Conditional Grant - Development	N/A	8,000	0
Item: 263310 Sector Development Grant					
Deep borehole drilling in Arwotokwee	Arwotokwee	Programme Conditional Grant - Development	N/A	19,220	0
Supply of borehole pump parts to District HQ	District HQ	Programme Conditional Grant - Development	N/A	21,178	0
Retention for the drilling of boreholes in FY 2021/2022.	Amolatar District HQ	Programme Conditional Grant - Development	N/A	7,315	0
Rehabilitation of seven boreholes in seven villages in Amolatar District	Seven different villages	Programme Conditional Grant - Development	N/A	32,900	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	To be procured	6,811	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	1,040	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237130 Amolatar Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Project monitoring and LLG Assessment	LLG and project sites	District Discretionary Equalisation Development Grant	N/A	3,192	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Assessment refreshment	District Discretionary Equalisation Development Grant	N/A	4,480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Reports	Hq.	District Discretionary Equalisation Development Grant	N/A	308	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LLG Assessment and project sites	District Discretionary Equalisation Development Grant	To be procured	5,460	0
LCIII: 237131 Awelo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anamwany HC II	Anamwany HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adwala P.S	adwala	Programme Conditional Grant - Non Wage Recurrent	NA	29,148	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
AWELO P. 7 SCHOOL	awelo	Programme Conditional Grant - Non Wage Recurrent	NA	12,415	0
Anamwany P.S.	anamwany	Programme Conditional Grant - Non Wage Recurrent	NA	16,315	0
Atomoro P/S	atomoro	Programme Conditional Grant - Non Wage Recurrent	NA	12,051	0
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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Biko HC II	Biko HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor		Programme Conditional Grant - Development	N/A	103,624	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABARLER P.S.	ab	Programme Conditional Grant - Non Wage Recurrent	NA	21,024	0
MUNTU P.S.	muntu	Programme Conditional Grant - Non Wage Recurrent	NA	17,693	0
MUNTU TOWNSHIP P.S.	Muntu t	Programme Conditional Grant - Non Wage Recurrent	NA	10,663	0
KITALEBA P.S	kitaleba	Programme Conditional Grant - Non Wage Recurrent	NA	12,150	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237132 Muntu 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)					
ALELANGAO P.S.	alele	Programme Conditional Grant - Non Wage Recurrent	NA	19,650	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNTU SEED SCHOOL	muntu seed	Programme Conditional Grant - Non Wage Recurrent	NA	82,720	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Retention for VIP Latrine construction at Kitaleba Landing site	Kitaleba Landing site	Programme Conditional Grant - Development	N/A	475	0
Item: 263311 Transitional Development Grant					
Retention for the VIP construction at Kitaleba Landing site	Kitaleba LS	Transitional Conditional Grant - Development	N/A	415	0
LCIII: 237133 Etam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Etam HC III	Etam HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	0

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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>
LCIII: 237133 Etam 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)					
ABWOCKWAR P.S	abwoc	Programme Conditional Grant - Non Wage Recurrent	NA	15,361	0
ANAMIDO P.S.	anamido	Programme Conditional Grant - Non Wage Recurrent	NA	18,418	0
BURKWOYO P.S	burk	Programme Conditional Grant - Non Wage Recurrent	NA	14,297	0
CHAKWARA P.7 SCHOOL	chakwara	Programme Conditional Grant - Non Wage Recurrent	NA	21,164	0
ETAM P. 7 SCHOOL	etam	Programme Conditional Grant - Non Wage Recurrent	NA	20,708	0
OTIKE P.7 SCHOOL	otike	Programme Conditional Grant - Non Wage Recurrent	NA	15,981	0
LCIII: 237134 Namasale Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Staff house Construction in Biko HCIII	Namasale TC	Other Transfers from Central Government Results Based Financing (RBF)	N/A	323,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABINUA P.S.	wabinua	Programme Conditional Grant - Non Wage Recurrent	NA	13,956	0
NAMASALE P.S.	namasale	Programme Conditional Grant - Non Wage Recurrent	NA	24,238	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237134 Namasale Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASALE SEED SS	namasale	Programme Conditional Grant - Non Wage Recurrent	NA	72,804	0
LCIII: 273195 Etam Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Supervision of piped water construction in Etam sub county	Etam town council	Programme Conditional Grant - Development	N/A	2,415	0
Item: 263310 Sector Development Grant					
Construction of pipe water system in Etam Town council	Etam Town council	Programme Conditional Grant - Development	N/A	115,249	0
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: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Construction of HCIII in Acii Subcounty	Acii	Other Transfers from Central Government Results Based Financing (RBF)	N/A	1,425,000	0
Construction of staff house in Acii HC III	Acii Subcounty	Other Transfers from Central Government Results Based Financing (RBF)	N/A	323,000	0
Medical Equipment for Acii HCIII	Acii Scty	Other Transfers from Central Government Results Based Financing (RBF)	N/A	152,800	0

VOTE: 805 Amolatar District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273198 Nalubwoyo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep borehole drilling in Nalubwoyo HCIII	Nalubwoyo HCIII	Programme Conditional Grant - Development	N/A	19,220	0
LCIII: 273199 Opali					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep borehole drilling in burotigo	Burotigo	Programme Conditional Grant - Development	N/A	19,220	0
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARWOT P.S.	arwot	Programme Conditional Grant - Non Wage Recurrent	NA	11,240	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASALE TECHINCAL SCHOOL	namasale technical	Programme Conditional Grant - Non Wage Recurrent	NA	95,776	0

VOTE: 805 Amolatar District

Quarter 3

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1838 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for technical supervision	HQ	Programme Conditional Grant - Development	N/A	2,400	0

