

**VOTE: 805** Amolatar District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 08-02-2023**

**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	0	0%
Discretionary Government Transfers	3,442,611	3,523,611	708,038	21%
Conditional Government Transfers	20,377,661	22,231,371	3,982,906	20%
Other Government Transfers	635,715	635,715	136,379	21%
External Financing	2,353,963	2,366,103	28,345	1%
<b>Total Revenues shares</b>	<b>27,486,119</b>	<b>29,432,969</b>	<b>4,855,667</b>	<b>18%</b>

**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	255,456	13%
TOURISM DEVELOPMENT	50,370	50,370	6,149	12%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	271,525	314,525	50,263	19%
PRIVATE SECTOR DEVELOPMENT	45,593	0	0	0%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	905,007	935,007	23,593	3%
DIGITAL TRANSFORMATION	13,771	13,771	1,001	7%
HUMAN CAPITAL DEVELOPMENT	19,611,855	21,250,834	2,797,939	14%
PUBLIC SECTOR TRANSFORMATION	18,647	18,647	931	5%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	245,224	200,571	25,472	10%
GOVERNANCE AND SECURITY	1,900,313	2,507,601	155,501	8%
DEVELOPMENT PLAN IMPLEMENTATION	2,465,609	2,330,537	71,905	3%
<b>Grand Total</b>	<b>27,486,119</b>	<b>29,432,969</b>	<b>3,388,210</b>	<b>12%</b>
Wage	13,085,483	14,533,810	2,736,490	21%
Non-Wage Recurrent	6,712,545	7,198,929	623,375	9%
Domestic Devt	5,334,128	5,334,128	0	0%
External Financing	2,353,963	2,366,103	28,345	1%

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

In the FY 2022/23, Amolatar district local government approved a budget of Ugx 27,486,119,000 and by end of quarter one, had received a total of Ugx 4,855,667,000 which is 18% of the approved annual budget. The quarter one revenue performance was 0% for locally raised revenues, 21% Discretionary Government Transfers of Ugx 708,038,063, 20% Conditional Government Transfers of Ugx 3,982,905,816, 21% Other Government Transfers of Ugx 136,378,567 and 1.2% for external financing of Ugx 28,344,667

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**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>676,169</b>	<b>676,169</b>	<b>0</b>	<b>0%</b>
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	0	0%
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%
<b>Discretionary Government Transfers</b>	<b>3,442,611</b>	<b>3,523,611</b>	<b>708,038</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	193,221	193,221	0	0%
District Unconditional Grant Non-Wage	835,276	835,276	104,410	13%
District Unconditional Grant Wage	2,018,997	2,099,997	524,999	26%
Urban Discretionary Equalisation Development Grant	37,255	37,255	0	0%
Urban Unconditional Grant Wage	271,173	271,173	67,793	25%
Urban Unconditional Non-Wage	86,689	86,689	10,836	12%
<b>Conditional Government Transfers</b>	<b>20,377,661</b>	<b>22,231,371</b>	<b>3,982,906</b>	<b>20%</b>
Programme Conditional Grant - Non Wage Recurrent	4,478,696	4,965,079	942,246	21%
Programme Conditional Grant - Development	4,588,837	4,588,837	0	0%
Programme Conditional Grant - Wage Recurrent	10,795,313	12,162,640	3,040,660	28%
Transitional Conditional Grant - Development	514,815	514,815	0	0%
<b>Other Government Transfers</b>	<b>635,715</b>	<b>635,715</b>	<b>136,379</b>	<b>21%</b>
Results Based Financing (RBF)	16,173	16,173	0	0%
Support to PLE (UNEB)	18,000	18,000	0	0%
Uganda Road Fund (URF)	591,542	591,542	136,379	23%
Uganda Women Enterpreneurship Program(UWEP)	10,000	10,000	0	0%
<b>External Financing</b>	<b>2,353,963</b>	<b>2,366,103</b>	<b>28,345</b>	<b>1%</b>
Global Alliance for Vaccines and Immunization (GAVI)	186,494	186,494	0	0%
Global Fund for HIV, TB & Malaria	1,797,469	1,797,469	0	0%
United Nations Children Fund (UNICEF)	70,000	82,140	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
World Health Organisation (WHO)	300,000	300,000	28,345	9%
Total Revenues Shares	27,486,119	29,432,969	4,855,667	18%

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**Cumulative Performance for Locally Raised Revenues****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 Q1, the district had received Ugx 3,982,905,816 and Ugx 708,038,063 which are 19.2% and 20% of Conditional and Discretionary government transfers respectively. This did not reach the expected 25% due to non release of the development grants, 25% release of wages and only 12.5% release of the non wage grants in all departments and sectors.

**Cumulative Performance for Other Government Transfers**

The district budgeted for Other Government Transfers in FY 2022/23 from various sources amounting to a total of Ugx 635,715,183. However, by end of Q1, the district had only realized Ugx 136,378,567 of Uganda Roads Funds for District and Urban (Town Council) Roads. This is only 21.5% of the Annual Budget for other government transfers. This is because 0% funds were received for RBF, UNEB and UWEP during the quarter.

**Cumulative Performance for External Financing**

The 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 Q1, the district had only realized and expended Ugx 28,344,667 of WHO Funds for implementation of Covid 19 round 4 vaccination. This is only 1.2% of donor findings received since no funding was realized from other donors (GAVI, Global fund, and UNICEF) for implementation of their respective activities.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,552,938	5,039,322	436,365	10%	436,365
<b>Sub-Total</b>	<b>4,552,938</b>	<b>5,039,322</b>	<b>436,365</b>	<b>10%</b>	<b>436,365</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	388,693	388,693	42,251	11%	42,251
<b>Sub-Total</b>	<b>388,693</b>	<b>388,693</b>	<b>42,251</b>	<b>11%</b>	<b>42,251</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	711,148	711,148	58,440	8%	58,440
<b>Sub-Total</b>	<b>711,148</b>	<b>711,148</b>	<b>58,440</b>	<b>8%</b>	<b>58,440</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,135,200	1,308,000	250,521	22%	250,521
20 Agricultural Production	247,590	247,590	4,936	2%	4,936
30 Agricultural Value Chain Services	255,515	255,515	0	0%	0
<b>Sub-Total</b>	<b>1,638,305</b>	<b>1,811,105</b>	<b>255,456</b>	<b>16%</b>	<b>255,456</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,039,426	4,051,566	39,761	1%	39,761
20 Hospital Services	443,679	443,679	51,110	12%	51,110
30 Health Management and Supervision	3,067,919	3,312,719	688,571	22%	688,571
<b>Sub-Total</b>	<b>7,551,024</b>	<b>7,807,963</b>	<b>779,442</b>	<b>10%</b>	<b>779,442</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,003,325	6,003,325	1,029,990	17%	1,029,990
20 Secondary Education	4,136,738	4,890,156	543,476	13%	543,476
30 Skills Development	396,447	592,756	95,057	24%	95,057
40 Education&Sports Management and Inspection	133,299	133,299	8,542	6%	8,542
<b>Sub-Total</b>	<b>10,669,810</b>	<b>11,619,537</b>	<b>1,677,065</b>	<b>16%</b>	<b>1,677,065</b>
<b>Department: Roads and Engineering</b>					
20 Engineering Services	905,007	935,007	23,593	3%	23,593
<b>Sub-Total</b>	<b>905,007</b>	<b>935,007</b>	<b>23,593</b>	<b>3%</b>	<b>23,593</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	439,949	464,949	15,853	4%	15,853

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>439,949</b>	<b>464,949</b>	<b>15,853</b>	<b>4%</b>	<b>15,853</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	161,400	179,400	34,711	22%	34,711
<b>Sub-Total</b>	<b>161,400</b>	<b>179,400</b>	<b>34,711</b>	<b>22%</b>	<b>34,711</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	193,294	194,294	25,172	13%	25,172
<b>Sub-Total</b>	<b>193,294</b>	<b>194,294</b>	<b>25,172</b>	<b>13%</b>	<b>25,172</b>
<b>Department: Planning</b>					
10 Planning and Statistics	175,128	182,128	26,556	15%	26,556
<b>Sub-Total</b>	<b>175,128</b>	<b>182,128</b>	<b>26,556</b>	<b>15%</b>	<b>26,556</b>
<b>Department: Internal Audit</b>					
10 Compliance	49,053	49,053	7,157	15%	7,157
<b>Sub-Total</b>	<b>49,053</b>	<b>49,053</b>	<b>7,157</b>	<b>15%</b>	<b>7,157</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	50,370	50,370	6,149	12%	6,149
<b>Sub-Total</b>	<b>50,370</b>	<b>50,370</b>	<b>6,149</b>	<b>12%</b>	<b>6,149</b>
<b>Grand Total</b>	<b>27,486,119</b>	<b>29,432,969</b>	<b>3,388,210</b>	<b>12%</b>	<b>3,388,210</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,835,902	4,322,286	826,350	22 %	826,350
District Unconditional Grant Non-Wage	99,000	99,000	12,375	13 %	12,375
District Unconditional Grant Wage	989,311	989,311	247,328	25 %	247,328
Locally Raised Revenues	71,622	71,622	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	897,443	897,443	420	0 %	420
Programme Conditional Grant - Non Wage Recurrent	1,507,354	1,993,737	498,434	33 %	498,434
Urban Unconditional Grant Wage	271,173	271,173	67,793	25 %	67,793
<b>Development Revenues</b>	717,036	717,036	0	0 %	0
District Discretionary Equalisation Development Grant	53,760	53,760	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	163,276	163,276	0	0 %	0
Transitional Conditional Grant - Development	500,000	500,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>4,552,938</b>	<b>5,039,322</b>	<b>826,350</b>	<b>18%</b>	<b>826,350</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,260,484	1,260,484	220,078	17%	220,078
Non Wage	2,575,419	3,061,802	216,287	8%	216,287
<b>Development Expenditure</b>					
Domestic Development	717,036	717,036	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,552,938</b>	<b>5,039,322</b>	<b>436,365</b>	<b>10%</b>	<b>436,365</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>826,350</b>	<b>1174639.53775</b>	<b>389,985</b>		
Wage		315,121	95,043	-22,007,816%	
Non Wage		511,229	294,942	-63,432,810%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-17,925,897%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>389,985</b>	<b>-42,810,170%</b>	

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**SECTION B : Summary by Department**

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

the department recieved atotal of 912,217 revenue representing 20% of the approved budget amounting to 4,552,938 and spent 436,365 of the approved budget representing 10% of 4,552,938.

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

gratuity:they were still verifying the beneficiaries.  
advertising:the money that came for advertising was less to be spent.  
maintenance trp:money for maintenance was not enough.

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

paid salaries,pensions ,fuel ,stationaries,travel inland,allowances,water bills,incapacity benefits,and other office maintenace.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	388,693	388,693	58,856	15 %	58,856
District Unconditional Grant Non-Wage	75,404	75,404	9,426	13 %	9,426
District Unconditional Grant Wage	197,723	197,723	49,431	25 %	49,431
Locally Raised Revenues	115,566	115,566	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>388,693</b>	<b>388,693</b>	<b>58,856</b>	<b>15%</b>	<b>58,856</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	197,723	197,723	36,563	18%	36,563
Non Wage	190,970	190,970	5,688	3%	5,688
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>388,693</b>	<b>388,693</b>	<b>42,251</b>	<b>11%</b>	<b>42,251</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>58,856</b>	<b>66697.102</b>	<b>16,606</b>		
Wage		49,431	12,868	1,286,761%	
Non Wage		9,426	3,738	-3,003,974%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,606</b>	<b>-4,166,204%</b>	

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

The department budgeted Ugx 388,693,000, but only received 58,856,000 constituting 15% ie wage was released in full for quarter one (49,431,000) and non wage was Ugx 9,426,000 constituting 13%.

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

Delays in procurement process.

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	711,148	711,148	104,885	15 %	104,885
District Unconditional Grant Non-Wage	383,214	383,215	47,902	13 %	47,902
District Unconditional Grant Wage	227,933	227,933	56,983	25 %	56,983
Locally Raised Revenues	100,000	100,000	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>711,148</b>	<b>711,148</b>	<b>104,885</b>	<b>15%</b>	<b>104,885</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	227,933	227,933	41,743	18%	41,743
Non Wage	483,215	483,215	16,697	3%	16,697
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>711,148</b>	<b>711,148</b>	<b>58,440</b>	<b>8%</b>	<b>58,440</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>104,885</b>	<b>236226.566</b>	<b>46,445</b>		
Wage		56,983	15,241	-4,174,266%	
Non Wage		47,902	31,205	-13,702,164%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>46,445</b>	<b>-5,739,081%</b>	

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

The department had a budget of 711,148,000 for financial year 2022/23, received 104,885,000 in quarter one, which is 15% of the annual budget. it also spent 58,440,000 which forms just 8% of the annual budget and 55.7 of the quarterly release. A total of 46,445,000 remained unspent in the department

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

A total of 46,445,000 remained unspent in the quarter. 31,205,000 was mostly unspent exgratia and honoraria that could not be spent due to inadequacies in the release, not enough to pay for the whole quarter.

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**SECTION B : Summary by Department**

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

Paid wages for the department, procured office equipment and paid emoluments for Councilors for the higher local government

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,305,588	1,478,388	330,376	25 %	330,376
Locally Raised Revenues	5,380	5,380	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	303,008	303,008	37,876	13 %	37,876
Programme Conditional Grant - Wage Recurrent	997,200	1,170,000	292,500	29 %	292,500
<b>Development Revenues</b>	332,717	332,717	0	0 %	0
Programme Conditional Grant - Development	332,717	332,717	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,638,305</b>	<b>1,811,105</b>	<b>330,376</b>	<b>20%</b>	<b>330,376</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	997,200	1,170,000	249,371	25%	249,371
Non Wage	308,388	308,388	6,086	2%	6,086
<b>Development Expenditure</b>					
Domestic Development	332,717	332,717	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,638,305</b>	<b>1,811,105</b>	<b>255,456</b>	<b>16%</b>	<b>255,456</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>330,376</b>	<b>576902.1445</b>	<b>74,920</b>		
Wage		292,500	43,129	-20,617,081%	
Non Wage		37,876	31,791	-7,785,257%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-8,317,923%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>74,920</b>	<b>-25,215,255%</b>	

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

The department in quarter I received shs. 330,376,000; which is 20% of the planned budget. Non-wage constituted 37,876,000 and Wage 292,500,000. The Quarter outrun is at Shs. 330,376,000 which is 20% of the annual budget of shs. 1,638,305,000. The department expended shs 255,456,000 which is 77% of the quarter budget.

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

**VOTE: 805 Amolatar District****Quarter 1****SECTION B : Summary by Department**

The unspent balance of shs 74,920,000; which is 23% of the quarter budget is from Non-wage of shs 31,791,000 meant for monitoring/technical supervision which was not done; awaiting end of quarter, repair of motorcycles which was awaiting delivery and clearance. Shs 8.6million was for insurance due this quarter in January and Wage of shs 43,129,000 was a supplementary meant enhance salary for production staffs .

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

The sector paid salary to all staffs, Crop and fisheries sectors activities at the 11 LLGs monitored by their respective political leaders, Livestock farmer institutions developed in five LLGs, Motorcycle maintained/repared, office stationery/equipment procured, fishery sector 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, service providers along crop sector value chains and farmers/farmer institutions supervised/supported, .At LLGs farmer training on yield enhancement



**VOTE: 805** Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,745,280	3,990,080	900,453	24 %	900,453
Locally Raised Revenues	2,000	2,000	0	0 %	0
Other Transfers from Central Government	16,173	16,173	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	705,391	705,391	83,824	12 %	83,824
Programme Conditional Grant - Wage Recurrent	3,021,716	3,266,516	816,629	27 %	816,629
<b>Development Revenues</b>	3,805,744	3,817,884	28,345	1 %	28,345
External Financing	2,353,963	2,366,103	28,345	1 %	28,345
Programme Conditional Grant - Development	1,451,781	1,451,781	0	0 %	0
<b>Total Revenues Shares</b>	<b>7,551,024</b>	<b>7,807,963</b>	<b>928,798</b>	<b>12%</b>	<b>928,798</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,021,716	3,266,516	686,376	23%	686,376
Non Wage	723,564	723,564	64,722	9%	64,722
<b>Development Expenditure</b>					
Domestic Development	1,451,781	1,451,781	0	0%	0
External Financing	2,353,963	2,366,103	28344.667	1%	28,345
<b>Total Expenditure</b>	<b>7,551,024</b>	<b>7,807,963</b>	<b>779,442</b>	<b>10%</b>	<b>779,442</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>900,453</b>	<b>1687417.6825</b>	<b>149,356</b>		
Wage		816,629	130,253	-62,517,566%	
Non Wage		83,824	19,102	-24,477,478%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-36,294,517%	
External Financing			0	-61,655,200%	
<b>Total Unspent</b>			<b>149,356</b>	<b>-77,015,443%</b>	

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

Health sector received ushs(000) 928,798 which is 12% of the annual revised budget approved plan of Ushs (000) 7,807,963 . The sector expended Ushs(000) 816,628 ( 85% of the quarterly budget recieved).

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

**VOTE: 805 Amolatar District****Quarter 1****SECTION B : Summary by Department**

The 149,356,0000 unspent funds is as a result of some Health staff being recruited and not accessing payroll while others underpaid and some post vacant. Delays occurred due to challenges in changing signatures when transfer of CAO occurred hence costing department not to spend the 19million for Non wage Recurrent.

**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 and reports submitted to the line ministry.

**VOTE: 805** Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,688,193	9,637,920	2,250,868	26 %	2,250,868
District Unconditional Grant Wage	49,456	49,456	12,364	25 %	12,364
Locally Raised Revenues	2,500	2,500	0	0 %	0
Other Transfers from Central Government	18,000	18,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,841,840	1,841,840	306,973	17 %	306,973
Programme Conditional Grant - Wage Recurrent	6,776,397	7,726,124	1,931,531	29 %	1,931,531
<b>Development Revenues</b>	1,981,617	1,981,617	0	0 %	0
Programme Conditional Grant - Development	1,981,617	1,981,617	0	0 %	0
<b>Total Revenues Shares</b>	<b>10,669,810</b>	<b>11,619,537</b>	<b>2,250,868</b>	<b>21%</b>	<b>2,250,868</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,825,853	7,775,580	1,381,066	20%	1,381,066
Non Wage	1,862,340	1,862,340	295,999	16%	295,999
<b>Development Expenditure</b>					
Domestic Development	1,981,617	1,981,617	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,669,810</b>	<b>11,619,537</b>	<b>1,677,065</b>	<b>16%</b>	<b>1,677,065</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,250,868</b>	<b>2125593.81475</b>	<b>573,803</b>		
Wage		1,943,895	562,829	148,290,826,020,254,400%	
Non Wage		306,973	10,974	-74,145,814%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,683,232%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>573,803</b>	<b>-165,455,673%</b>	

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

The department under review recieved a total of UGX 2.2508368= for both conditional grant wage and conditional grant non wage,these constitutes 21% Of the UGX 10.669.810=approved budget in the year under review.while 16% of these release was expended worth UGX 1677,065=.

**VOTE: 805** Amolatar District

**Quarter 1**

**SECTION B : Summary by Department**

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

there were so many teachers who missed salaries in the quartr unerd review.  
a supplementary provision of wage for secondary teachers was released late  
hence 5% was not expended..

**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.

**VOTE: 805** Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	393,005	423,005	113,932	29 %	113,932
District Unconditional Grant Wage	80,770	110,770	30,503	38 %	30,503
Other Transfers from Central Government	312,235	312,235	83,429	27 %	83,429
<b>Development Revenues</b>	512,002	512,002	0	0 %	0
Programme Conditional Grant - Development	512,002	512,002	0	0 %	0
<b>Total Revenues Shares</b>	<b>905,007</b>	<b>935,007</b>	<b>113,932</b>	<b>13%</b>	<b>113,932</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	80,770	110,770	21,000	26%	21,000
Non Wage	312,235	312,235	2,593	1%	2,593
<b>Development Expenditure</b>					
Domestic Development	512,002	512,002	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>905,007</b>	<b>935,007</b>	<b>23,593</b>	<b>3%</b>	<b>23,593</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>113,932</b>	<b>121844.24575</b>	<b>90,339</b>		
Wage		30,503	9,503	-1,068,948%	
Non Wage		83,429	80,836	-7,981,745%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-12,800,057%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>90,339</b>	<b>-2,245,368%</b>	

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

The approved budget for wage was 80,770 but was later revised to 110,770 . Transfer from central government is 312,235 .

in Q1 we received 30,503 of wage which constitute 38%.

Also in Q1 , we received 83,429 from central government which is constituting 27% of the overall budget .

21,000 was spent on wage which constitute 26% of the overall budget .

And 2,593 was spent on non wage which constitute only 1% of the overall budget

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

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**VOTE: 805** Amolatar District**Quarter 1**

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**SECTION B : Summary by Department**

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Delay in release of q1 funds which did not permit us to carry out all the planned activities for quarter one .  
The unspent balance under wage is meant to pay District Engineer whose position is still vacant

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

Wages for staffs were paid for quarter one  
Road conditional assessment was done  
Road gangs were mobilised and recruited  
Bicycle allowances were paid

**VOTE: 805** Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	114,414	139,414	26,232	23 %	26,232
District Unconditional Grant Wage	50,156	75,156	18,450	37 %	18,450
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	62,259	62,259	7,782	12 %	7,782
<b>Development Revenues</b>	325,535	325,535	0	0 %	0
Programme Conditional Grant - Development	310,720	310,720	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>439,949</b>	<b>464,949</b>	<b>26,232</b>	<b>6%</b>	<b>26,232</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,156	75,156	12,300	25%	12,300
Non Wage	64,259	64,259	3,553	6%	3,553
<b>Development Expenditure</b>					
Domestic Development	325,535	325,535	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>439,949</b>	<b>464,949</b>	<b>15,853</b>	<b>4%</b>	<b>15,853</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>26,232</b>	<b>44456.23</b>	<b>10,380</b>		
Wage		18,450	6,150	-638,888%	
Non Wage		7,782	4,230	-1,953,953%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-8,138,372%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,380</b>	<b>-1,559,038%</b>	

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

the sector budgeted for 50,156,000 and it was revised to 75,156,000 and received 18,450,000 which stands at 37% of the total quarter 1 budget. and out of the releases the sector paid wages to staff of 12,300,000 which is 25% of the wages and also spent 3,553,000 on the non wage recurrent and this is 6% of the non wages

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

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**VOTE: 805** Amolatar District**Quarter 1**

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**SECTION B : Summary by Department**

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the money was ment for carrying out bore hole pre construction activities, mobilizations for new water sources ,selection and training of water sanitation committee and by the end of q1 the procurement for bore hole drilling was still on going.

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

wages were paid to staff, facilitated travel inland to submit data and approved work plan to the MoWE procured small office equipment, protective gears, stationary and also carried out assessment and supervision of bore holes



**VOTE: 805** Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	161,400	179,400	39,638	25 %	39,638
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	139,200	157,200	37,275	27 %	37,275
Locally Raised Revenues	3,300	3,300	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	13,900	13,900	1,738	13 %	1,738
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>161,400</b>	<b>179,400</b>	<b>39,638</b>	<b>25%</b>	<b>39,638</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	139,200	157,200	32,973	24%	32,973
Non Wage	22,200	22,200	1,738	8%	1,738
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>161,400</b>	<b>179,400</b>	<b>34,711</b>	<b>22%</b>	<b>34,711</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>39,638</b>	<b>75060.74375</b>	<b>4,927</b>		
Wage		37,275	4,302	-3,049,818%	
Non Wage		2,363	625	-726,393%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,927</b>	<b>-3,431,433%</b>	

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

the total approved budget is 161400(000) of which 39638(000) was released during the quarter and 34711(000) ,22% expended during the quarter .

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

the unspent of 4927(000) is meant to cater for salaries for the staff at the department and procurement of tonner

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

**VOTE: 805** Amolatar District

**Quarter 1**

**SECTION B : Summary by Department**

trainings of the local people on climate change, updating the district state of environment report ,preparation of the wetland action plan, restoration and demarcation of wetlands/lakeshores, resolving land conflict in agwingiri and awelo sub county

**VOTE: 805** Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	193,294	194,294	39,867	21 %	39,867
District Unconditional Grant Non-Wage	6,965	6,965	871	12 %	871
District Unconditional Grant Wage	139,219	140,219	34,858	25 %	34,858
Locally Raised Revenues	4,000	4,000	0	0 %	0
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	33,111	33,111	4,139	12 %	4,139
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>193,294</b>	<b>194,294</b>	<b>39,867</b>	<b>21%</b>	<b>39,867</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	139,219	140,219	22,465	16%	22,465
Non Wage	54,075	54,075	2,707	5%	2,707
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>193,294</b>	<b>194,294</b>	<b>25,172</b>	<b>13%</b>	<b>25,172</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>39,867</b>	<b>73295.15125</b>	<b>14,696</b>		
Wage		34,858	12,393	-2,241,144%	
Non Wage		5,009	2,302	-1,597,573%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>14,696</b>	<b>-2,477,302%</b>	

**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/= disaggregated as 871,000/= as Non Wage Recurrent, 34,858,000/= as Wage and 4,139,000/= for sector conditional grant. However during the period under review quarter I, a total of 39,867,000/= representing 21% of the the total annual budget was received and 25,172,000/ was spent representing 13 %.

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

# VOTE: 805 Amolatar District

Quarter 1

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## SECTION B : Summary by Department

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The Unspent balances in accounts represents Funds for the IGAs to Special Interests groups that are still under preparation and Wage for Subsequent reporting in quarter Q2 and allowance for conducting proficiency tests for the FAL Leaners, yet to be done in the subsequent quarter

### 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

**VOTE: 805** Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	161,688	168,688	32,324	20 %	32,324
District Unconditional Grant Non-Wage	61,788	61,788	7,724	13 %	7,724
District Unconditional Grant Wage	92,400	99,400	24,600	27 %	24,600
Locally Raised Revenues	7,500	7,500	0	0 %	0
<b>Development Revenues</b>	13,440	13,440	0	0 %	0
District Discretionary Equalisation Development Grant	13,440	13,440	0	0 %	0
<b>Total Revenues Shares</b>	<b>175,128</b>	<b>182,128</b>	<b>32,324</b>	<b>18%</b>	<b>32,324</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	92,400	99,400	22,336	24%	22,336
Non Wage	69,288	69,288	4,220	6%	4,220
<b>Development Expenditure</b>					
Domestic Development	13,440	13,440	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>175,128</b>	<b>182,128</b>	<b>26,556</b>	<b>15%</b>	<b>26,556</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>32,324</b>	<b>65997.7965</b>	<b>5,768</b>		
Wage		24,600	2,264	-2,083,590%	
Non Wage		7,724	3,504	-2,048,456%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-335,999%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,768</b>	<b>-2,623,251%</b>	

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

The department of planning and development received a cumulative release in Q1 of 32,324,000/= out of the overall budget of 175,128,000/= making 18% of the budget. It expended 26,556,000/= of the released amount.

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

The unspent balances amounted to 5,768,000/= out which is coming from non wage of 3,504,000/= and wage 2,264,000/=. these balances re to be spent on activities in the subsequent qauters

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**VOTE: 805** Amolatar District**Quarter 1**

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**SECTION B : Summary by Department**

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**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.

**VOTE: 805** Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	49,053	49,053	8,901	18 %	8,901
District Unconditional Grant Non-Wage	17,894	17,894	2,237	13 %	2,237
District Unconditional Grant Wage	26,659	26,659	6,665	25 %	6,665
Locally Raised Revenues	4,500	4,500	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>49,053</b>	<b>49,053</b>	<b>8,901</b>	<b>18%</b>	<b>8,901</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,659	26,659	4,921	18%	4,921
Non Wage	22,394	22,394	2,237	10%	2,237
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>49,053</b>	<b>49,053</b>	<b>7,157</b>	<b>15%</b>	<b>7,157</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>8,901</b>	<b>19420.5705</b>	<b>1,744</b>		
Wage		6,665	1,744	-318,457,545,09 0,467,800%	
Non Wage		2,237	0	-781,278%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,744</b>	<b>-706,838%</b>	

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

The department budgeted for 49,053 in the financial year and got 8,901 representing 18% of the total budget, but spent 7,157 representing 15% of the annual budget

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

This was a result of partial release of funds than what was budgeted and expected in the quarter

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

**VOTE: 805** Amolatar District

**Quarter 1**

**SECTION B : Summary by Department**

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



**VOTE: 805** Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	50,370	50,370	8,772	17 %	8,772
District Unconditional Grant Non-Wage	6,000	6,000	750	13 %	750
District Unconditional Grant Wage	26,171	26,171	6,543	25 %	6,543
Locally Raised Revenues	6,365	6,365	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	11,834	11,834	1,479	12 %	1,479
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>50,370</b>	<b>50,370</b>	<b>8,772</b>	<b>17%</b>	<b>8,772</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,171	26,171	5,299	20%	5,299
Non Wage	24,199	24,199	850	4%	850
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>50,370</b>	<b>50,370</b>	<b>6,149</b>	<b>12%</b>	<b>6,149</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>8,772</b>	<b>18741.57425</b>	<b>2,623</b>		
Wage		6,543	1,244	-529,912%	
Non Wage		2,229	1,379	-687,738%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,623</b>	<b>-606,140%</b>	

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

Received 8,772, Un conditional non wage 750, wage 6,543, local revenue 0, programme conditional grant non wage 1,479

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

System challenges hence delay to release funds from ministry which made the balance to be absorbed in Q2

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

**VOTE: 805** Amolatar District

**Quarter 1**

**SECTION B : Summary by Department**

Capacity building for Emyooga SACCOs, market linkages,monitoring and supervision of CAIIP mills, radio talk shows on popularization of PDM,business development services, business registrations-supervisions and monitoring, licensing, collected market information, submission of Q4 and other reports to the ministry, attended work shops and seminars, conflict resolution for Alemere farming cooperative society Ltd, facilitated on PDM to the district

**VOTE: 805** Amolatar District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 02 Agricultural Production and Productivity</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
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
<b>Total for Budget Output</b>	<b>270,747</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>49,152</b>	<b>0</b>
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 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,533	0
313111 Residential Buildings - Improvement	14,060	0
<b>Total for Budget Output</b>	<b>45,593</b>	<b>0</b>
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	220,078
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	121,353
273105 Gratuity	882,358	0
312121 Non-Residential Buildings - Acquisition	13,056	0
<b>Total for Budget Output</b>	<b>2,821,909</b>	<b>341,431</b>
Wage	1,260,484	220,078
Non-Wage	1,548,370	121,353
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 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	447	56
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,447</b>	<b>56</b>
Wage	0	0
Non-Wage	1,447	56
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
212103 Incapacity benefits (Employees)	1,000	125
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	400	0
221012 Small Office Equipment	500	0
227001 Travel inland	6,000	750
312231 Office Equipment - Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>17,200</b>	<b>875</b>
Wage	0	0
Non-Wage	11,700	875
GoU Dev	5,500	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

**VOTE: 805** Amolatar District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,727	0
313111 Residential Buildings - Improvement	10,711	0
<b>Total for Budget Output</b>	<b>45,652</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
263311 Transitional Development Grant	500,000	0
313121 Non-Residential Buildings - Improvement	35,000	0
<b>Total for Budget Output</b>	<b>540,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	540,000	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs 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
<b>Total for Budget Output</b>	<b>30,338</b>	<b>0</b>

**VOTE: 805** Amolatar District

Quarter 1

**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
<b>Total for Budget Output</b>	<b>10,787</b>	<b>0</b>
	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	0
221009 Welfare and Entertainment	4,000	0
221017 Membership dues and Subscription fees.	1,000	0
<b>Total for Budget Output</b>	<b>10,500</b>	<b>0</b>
	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	790

**VOTE: 805** Amolatar District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,500	0
221008 Information and Communication Technology Supplies.	7,400	0
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	0	0
221011 Printing, Stationery, Photocopying and Binding	3,680	460
221020 Litigation and related expenses	16,888	0
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	125
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	176,977	1,782
227004 Fuel, Lubricants and Oils	48,512	4,373
228002 Maintenance-Transport Equipment	18,000	0
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	86,287
<b>Total for Budget Output</b>	<b>507,676</b>	<b>93,816</b>
Wage	0	0
Non-Wage	463,323	93,816
GoU Dev	44,353	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>59,865</b>	<b>0</b>



**VOTE: 805** Amolatar District**Quarter 1****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		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
<b>Total for Budget Output</b>	<b>65,615</b>	<b>0</b>
	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		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
<b>Total for Budget Output</b>	<b>76,457</b>	<b>0</b>
	Wage	0

**VOTE: 805** Amolatar District**Quarter 1****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
	<b>Total for Department</b>	<b>4,552,938 436,178</b>
	Wage	1,260,484 220,078
	Non-Wage	2,575,419 216,100
	GoU Dev	717,036 0
	Ext Finance	0 0

**VOTE: 805** Amolatar District**Quarter 1****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
<b>Total for Budget Output</b>	<b>2,992</b>	<b>0</b>
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	0
221012 Small Office Equipment	720	0
223005 Electricity	4,200	525
227001 Travel inland	9,470	1,183
227004 Fuel, Lubricants and Oils	10,800	1,350
<b>Total for Budget Output</b>	<b>30,000</b>	<b>3,058</b>
Wage	0	0
Non-Wage	30,000	3,058
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 1

**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	36,563
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,800	225
227001 Travel inland	19,968	797
227004 Fuel, Lubricants and Oils	11,322	1,413
228002 Maintenance-Transport Equipment	7,260	0
<b>Total for Budget Output</b>	<b>240,073</b>	<b>38,998</b>
Wage	197,723	36,563
Non-Wage	42,350	2,435
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
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,560	195

**VOTE: 805** Amolatar District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,940	0
221011 Printing, Stationery, Photocopying and Binding	1,142	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	9,220	0
227004 Fuel, Lubricants and Oils	300	0
<b>Total for Budget Output</b>	<b>25,562</b>	<b>195</b>
Wage	0	0
Non-Wage	25,562	195
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	0
228002 Maintenance-Transport Equipment	20,000	0
<b>Total for Budget Output</b>	<b>88,566</b>	<b>0</b>
Wage	0	0
Non-Wage	88,566	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>388,693</b>	<b>42,251</b>
Wage	197,723	36,563
Non-Wage	190,970	5,688
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	41,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,128	2,016
221001 Advertising and Public Relations	2,500	313
221008 Information and Communication Technology Supplies.	1,780	223
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	2,712	339
227004 Fuel, Lubricants and Oils	5,880	735
244002 Commitment fees	200	25
<b>Total for Budget Output</b>	<b>257,933</b>	<b>45,493</b>
Wage	227,933	41,743
Non-Wage	30,000	3,750
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	0
227001 Travel inland	5,500	0
<b>Total for Budget Output</b>	<b>13,000</b>	<b>0</b>
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

**VOTE: 805** Amolatar District**Quarter 1****Department: 030 Statutory bodies**

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

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,120	854
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>9,120</b>	<b>854</b>
Wage	0	0
Non-Wage	9,120	854
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	0
227001 Travel inland	3,840	430
227004 Fuel, Lubricants and Oils	22,400	504
228002 Maintenance-Transport Equipment	3,120	0
<b>Total for Budget Output</b>	<b>35,480</b>	<b>934</b>
Wage	0	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	35,480	934
	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	7,400	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,140	0	
<b>Total for Budget Output</b>	<b>285,780</b>	<b>7,400</b>	
Wage	0	0	
Non-Wage	285,780	7,400	
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	0	
<b>Total for Budget Output</b>	<b>75,232</b>	<b>0</b>	
Wage	0	0	
Non-Wage	75,232	0	
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	0	
221011 Printing, Stationery, Photocopying and Binding	1,894	0	



**VOTE: 805** Amolatar District**Quarter 1****Department: 030 Statutory bodies**

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

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	259	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	2,300	287
<b>Total for Budget Output</b>	<b>5,059</b>	<b>287</b>
Wage	0	0
Non-Wage	5,059	287
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>711,148</b>	<b>54,968</b>
Wage	227,933	41,743
Non-Wage	483,215	13,225
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in  
performance

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	997,200	249,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	230
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	4,000	400
227001 Travel inland	40,000	520
227004 Fuel, Lubricants and Oils	40,000	0
<b>Total for Budget Output</b>	<b>1,135,200</b>	<b>250,521</b>
Wage	997,200	249,371
Non-Wage	138,000	1,150
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	2,250
221001 Advertising and Public Relations	3,141	0
221002 Workshops, Meetings and Seminars	4,179	0
221007 Books, Periodicals & Newspapers	2,500	0
221009 Welfare and Entertainment	2,259	0
221011 Printing, Stationery, Photocopying and Binding	2,400	300
223005 Electricity	1,200	150
223006 Water	1,200	150
224003 Agricultural Supplies and Services	4,000	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,200	0
225204 Monitoring and Supervision of capital work	10,000	0
226002 Licenses	6,700	0
227001 Travel inland	17,546	1,020
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	17,894	0
<b>Total for Budget Output</b>	<b>117,542</b>	<b>3,870</b>
Wage	0	0
Non-Wage	85,340	3,870
GoU Dev	32,202	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	85,048	1,216
<b>Total for Budget Output</b>	<b>85,048</b>	<b>1,216</b>
Wage	0	0
Non-Wage	85,048	1,216
GoU Dev	0	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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 &amp; 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	0
221001 Advertising and Public Relations	3,600	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	12,220	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	8,000	0
223003 Rent-Produced Assets-to private entities	1,600	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	46,352	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	0
312139 Other Structures - Acquisition	76,655	0
<b>Total for Budget Output</b>	<b>255,515</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	255,515	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,638,305</b>	<b>255,606</b>
Wage	997,200	249,371
Non-Wage	308,388	6,236
GoU Dev	332,717	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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
<b>Total for Budget Output</b>	<b>46,496</b>	<b>0</b>
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

77%

Little fund to cover the entire outreaches

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	567,007	28,345
227001 Travel inland	16,173	0
<b>Total for Budget Output</b>	<b>583,180</b>	<b>28,345</b>
Wage	0	0
Non-Wage	16,173	0
GoU Dev	0	0
Ext Finance	567,007	28,345

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	0
<b>Total for Budget Output</b>	<b>1,740,460</b>	<b>0</b>
Wage	0	0

**VOTE: 805** Amolatar District**Quarter 1****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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	217,509	11,417
263310 Sector Development Grant	1,451,781	0
<b>Total for Budget Output</b>	<b>1,669,290</b>	<b>11,417</b>
Wage	0	0
Non-Wage	217,509	11,417
GoU Dev	1,451,781	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	443,679	51,110
<b>Total for Budget Output</b>	<b>443,679</b>	<b>51,110</b>
Wage	0	0
Non-Wage	443,679	51,110
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 1****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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,021,716	686,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,640	830
221009 Welfare and Entertainment	2,720	340
221011 Printing, Stationery, Photocopying and Binding	1,800	225
221012 Small Office Equipment	400	50
222001 Information and Communication Technology Services.	3,100	380
223005 Electricity	960	120
223006 Water	400	50
227001 Travel inland	4,000	150
227004 Fuel, Lubricants and Oils	7,467	0
228001 Maintenance-Buildings and Structures	800	100
228002 Maintenance-Transport Equipment	13,516	0
273102 Incapacity, death benefits and funeral expenses	400	0
<b>Total for Budget Output</b>	<b>3,067,919</b>	<b>688,621</b>
Wage	3,021,716	686,376
Non-Wage	46,203	2,245
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,551,024</b>	<b>779,492</b>
Wage	3,021,716	686,376
Non-Wage	723,564	64,772
GoU Dev	1,451,781	0
Ext Finance	2,353,963	28,345

**VOTE: 805** Amolatar District

Quarter 1

**Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	0
312129 Other Buildings other than dwellings - Acquisition	103,624	0
<b>Total for Budget Output</b>	<b>224,191</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	224,191	0
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	880,907
<b>Total for Budget Output</b>	<b>4,884,638</b>	<b>880,907</b>
Wage	4,884,638	880,907
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	0
<b>Total for Budget Output</b>	<b>894,496</b>	<b>0</b>
Wage	0	0



**VOTE: 805** Amolatar District**Quarter 1****Department: 060 Education**

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

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	738,768	0	
<b>Total for Budget Output</b>	<b>738,768</b>	<b>0</b>	
Wage	0	0	
Non-Wage	738,768	0	
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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,640,544	421,064	
<b>Total for Budget Output</b>	<b>1,640,544</b>	<b>421,064</b>	
Wage	1,640,544	421,064	
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**

1

**VOTE: 805** Amolatar District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	0
225202 Environment Impact Assessment for Capital Works	10,009	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	17,320	0
312121 Non-Residential Buildings - Acquisition	1,650,097	0
<b>Total for Budget Output</b>	<b>1,757,426</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,757,426	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	300,671	79,095
<b>Total for Budget Output</b>	<b>300,671</b>	<b>79,095</b>
Wage	300,671	79,095
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,776	0
<b>Total for Budget Output</b>	<b>95,776</b>	<b>0</b>
Wage	0	0
Non-Wage	95,776	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 060 Education**

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

Service Area: 40 Education&amp;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	2,014
221011 Printing, Stationery, Photocopying and Binding	2,000	333
222001 Information and Communication Technology Services.	1,500	250
223005 Electricity	600	100
227001 Travel inland	12,220	2,036
227004 Fuel, Lubricants and Oils	1,567	0
228002 Maintenance-Transport Equipment	10,586	0
<b>Total for Budget Output</b>	<b>44,473</b>	<b>4,733</b>
Wage	0	0
Non-Wage	44,473	4,733
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 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>		
1		
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
1		
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
1		
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
1		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	24,859	0
221010 Special Meals and Drinks	2,500	0
223006 Water	520	86
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	2,600	0
<b>Total for Budget Output</b>	<b>48,479</b>	<b>86</b>
Wage	0	0
Non-Wage	48,479	86
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	2,666
212103 Incapacity benefits (Employees)	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	332
223005 Electricity	600	100
224004 Beddings, Clothing, Footwear and related Services	747	125
228001 Maintenance-Buildings and Structures	18,000	0
<b>Total for Budget Output</b>	<b>40,347</b>	<b>3,722</b>
Wage	0	0
Non-Wage	40,347	3,722
GoU Dev	0	0

VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	10,669,8101,389,607
	Wage	6,825,8531,381,066
	Non-Wage	1,862,3408,542
	GoU Dev	1,981,6170
	Ext Finance	00

**VOTE: 805** Amolatar District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 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	675
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	0
221011 Printing, Stationery, Photocopying and Binding	4,524	0
222001 Information and Communication Technology Services.	900	0
223005 Electricity	900	0
224004 Beddings, Clothing, Footwear and related Services	4,220	0
225204 Monitoring and Supervision of capital work	20,083	0
227001 Travel inland	14,920	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	200,290	1,918
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,835	0
263310 Sector Development Grant	474,049	0
<b>Total for Budget Output</b>	<b>824,237</b>	<b>2,593</b>
Wage	0	0
Non-Wage	312,235	2,593
GoU Dev	512,002	0
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,770	21,000
<b>Total for Budget Output</b>	<b>80,770</b>	<b>21,000</b>

VOTE: 805 Amolatar District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	80,770	21,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	905,007	23,593
Wage	80,770	21,000
Non-Wage	312,235	2,593
GoU Dev	512,002	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 080 Water**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,156	12,300
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	12,017	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	150
221012 Small Office Equipment	800	100
223006 Water	400	50
224004 Beddings, Clothing, Footwear and related Services	1,000	125
225204 Monitoring and Supervision of capital work	16,356	935
227001 Travel inland	8,822	1,103
227004 Fuel, Lubricants and Oils	4,320	540
228001 Maintenance-Buildings and Structures	1,054	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>108,125</b>	<b>15,303</b>
Wage	50,156	12,300



**VOTE: 805** Amolatar District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	57,969	3,003
	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			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,815	0	
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	0	
228002 Maintenance-Transport Equipment	8,000	0	
263310 Sector Development Grant	273,217	0	
263311 Transitional Development Grant	14,815	0	
<b>Total for Budget Output</b>	<b>325,535</b>	<b>0</b>	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	325,535	0
	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			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,690	300	
227004 Fuel, Lubricants and Oils	1,600	0	
<b>Total for Budget Output</b>	<b>4,290</b>	<b>300</b>	
	Wage	0	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	300
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>15,603</b>
	Wage	12,300
	Non-Wage	3,303
	GoU Dev	0
	Ext Finance	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

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**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	32,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	750
221002 Workshops, Meetings and Seminars	5,000	625
225204 Monitoring and Supervision of capital work	3,300	0
227001 Travel inland	5,000	625
227004 Fuel, Lubricants and Oils	2,900	363
<b>Total for Budget Output</b>	<b>161,400</b>	<b>35,336</b>
Wage	139,200	32,973
Non-Wage	22,200	2,363
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>161,400</b>	<b>35,336</b>
Wage	139,200	32,973
Non-Wage	22,200	2,363
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,004	0
<b>Total for Budget Output</b>	<b>1,004</b>	<b>0</b>
Wage	0	0
Non-Wage	1,004	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,282	184
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,896	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	25
227001 Travel inland	3,950	25
227004 Fuel, Lubricants and Oils	1,915	0
228002 Maintenance-Transport Equipment	2,517	0
<b>Total for Budget Output</b>	<b>19,961</b>	<b>234</b>
Wage	0	0
Non-Wage	19,961	234
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 1****Department: 100 Community Based Services**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,219	22,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,415	1,367
212201 Social Security Contributions	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	1,200	100
223005 Electricity	400	50
227001 Travel inland	5,768	350
227004 Fuel, Lubricants and Oils	4,448	381
281401 Rent	880	0
<b>Total for Budget Output</b>	<b>172,329</b>	<b>24,963</b>
Wage	139,219	22,465
Non-Wage	33,111	2,498
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>193,294</b>	<b>25,197</b>
Wage	139,219	22,465
Non-Wage	54,075	2,732
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**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**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,920	0
221011 Printing, Stationery, Photocopying and Binding	6,811	851
222001 Information and Communication Technology Services.	3,040	150
<b>Total for Budget Output</b>	<b>13,771</b>	<b>1,001</b>
Wage	0	0
Non-Wage	13,771	1,001
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	22,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,310	390
211107 Boards, Committees and Council Allowances	0	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	6,760	720
221011 Printing, Stationery, Photocopying and Binding	6,311	280
222001 Information and Communication Technology Services.	1,450	181
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	3,080	260
227004 Fuel, Lubricants and Oils	11,100	1,388
228002 Maintenance-Transport Equipment	9,006	0
<b>Total for Budget Output</b>	<b>144,917</b>	<b>25,555</b>

**VOTE: 805** Amolatar District**Quarter 1****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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,192	0
221002 Workshops, Meetings and Seminars	4,480	0
221011 Printing, Stationery, Photocopying and Binding	308	0
225204 Monitoring and Supervision of capital work	3,000	0
227004 Fuel, Lubricants and Oils	5,460	0
<b>Total for Budget Output</b>	<b>16,440</b>	<b>0</b>
	Wage	0
	Non-Wage	3,000
	GoU Dev	13,440
	Ext Finance	0
<b>Total for Department</b>	<b>175,128</b>	<b>26,556</b>
	Wage	92,400
	Non-Wage	69,288
	GoU Dev	13,440
	Ext Finance	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	4,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	855
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	1,600	200
221011 Printing, Stationery, Photocopying and Binding	284	36
221012 Small Office Equipment	530	66
222001 Information and Communication Technology Services.	1,520	190
227001 Travel inland	1,360	170
227004 Fuel, Lubricants and Oils	4,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,760	220
<b>Total for Budget Output</b>	<b>49,053</b>	<b>7,157</b>
Wage	26,659	4,921
Non-Wage	22,394	2,237
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>49,053</b>	<b>7,157</b>
Wage	26,659	4,921
Non-Wage	22,394	2,237
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 805** Amolatar District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 03 Regulation and Skills Development

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	26,171	5,299
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	350
221002 Workshops, Meetings and Seminars	636	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	4,000	500
225204 Monitoring and Supervision of capital work	2,198	0
227001 Travel inland	4,365	0
227004 Fuel, Lubricants and Oils	6,000	500
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>50,370</b>	<b>6,649</b>
Wage	26,171	5,299
Non-Wage	24,199	1,350
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>50,370</b>	<b>6,649</b>
Wage	26,171	5,299
Non-Wage	24,199	1,350
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 02 Agricultural Production and Productivity</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		

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)	147,439	0
211107 Boards, Committees and Council Allowances	105,500	0
263306 Urban Discretionary Development Equalization Grant	17,808	0
<b>Total for Budget Output</b>	<b>270,747</b>	<b>0</b>
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

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
<b>Total for Budget Output</b>	<b>49,152</b>	<b>0</b>
Wage	0	0
Non-Wage	38,357	0
GoU Dev	10,795	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 010 Administration**

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,533	0
313111 Residential Buildings - Improvement	14,060	0
<b>Total for Budget Output</b>	<b>45,593</b>	<b>0</b>
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**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,260,484	220,078
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	121,353
273105 Gratuity	882,358	0
312121 Non-Residential Buildings - Acquisition	13,056	0
<b>Total for Budget Output</b>	<b>2,821,909</b>	<b>341,431</b>
Wage	1,260,484	220,078
Non-Wage	1,548,370	121,353

**VOTE: 805** Amolatar District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	13,056
	Ext Finance	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***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	447	56
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,447</b>	<b>56</b>
Wage	0	0
Non-Wage	1,447	56
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***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
212103 Incapacity benefits (Employees)	1,000	125
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	400	0
221012 Small Office Equipment	500	0
227001 Travel inland	6,000	750
312231 Office Equipment - Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>17,200</b>	<b>875</b>
Wage	0	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	11,700 875
	GoU Dev	5,500 0
	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
<b>Total for Budget Output</b>	<b>45,652</b>	<b>0</b>
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	0
263311 Transitional Development Grant	500,000	0
313121 Non-Residential Buildings - Improvement	35,000	0
<b>Total for Budget Output</b>	<b>540,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 010 Administration**

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

**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
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
<b>Total for Budget Output</b>	<b>30,338</b>	<b>0</b>
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***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,787	0
<b>Total for Budget Output</b>	<b>10,787</b>	<b>0</b>
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 1****Department: 010 Administration**

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

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,820	790
211107 Boards, Committees and Council Allowances	18,500	0
221008 Information and Communication Technology Supplies.	7,400	0
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	0	0
221011 Printing, Stationery, Photocopying and Binding	3,680	460
221020 Litigation and related expenses	16,888	0
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	125
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	176,977	1,782
227004 Fuel, Lubricants and Oils	48,512	4,373
228002 Maintenance-Transport Equipment	18,000	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	86,287
<b>Total for Budget Output</b>	<b>507,676</b>	<b>93,816</b>
Wage	0	0
Non-Wage	463,323	93,816
GoU Dev	44,353	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,820	0
211107 Boards, Committees and Council Allowances	17,227	0
313129 Other Buildings other than dwellings - Improvement	15,818	0
<b>Total for Budget Output</b>	<b>59,865</b>	<b>0</b>
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 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
<b>Total for Budget Output</b>	<b>65,615</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
<b>Total for Budget Output</b>	<b>76,457</b>	<b>0</b>
Wage	0	0
Non-Wage	52,774	0
GoU Dev	23,683	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,552,938</b>	<b>436,178</b>

VOTE: 805 Amolatar District		Quarter 1
Wage	1,260,484	220,078
Non-Wage	2,575,419	216,100
GoU Dev	717,036	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,992	0
<b>Total for Budget Output</b>	<b>2,992</b>	<b>0</b>
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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,810	0
221012 Small Office Equipment	720	0
223005 Electricity	4,200	525
227001 Travel inland	9,470	1,183
227004 Fuel, Lubricants and Oils	10,800	1,350
<b>Total for Budget Output</b>	<b>30,000</b>	<b>3,058</b>
Wage	0	0
Non-Wage	30,000	3,058
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	197,723	36,563
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,800	225
227001 Travel inland	19,968	797
227004 Fuel, Lubricants and Oils	11,322	1,413
228002 Maintenance-Transport Equipment	7,260	0
<b>Total for Budget Output</b>	<b>240,073</b>	<b>38,998</b>
Wage	197,723	36,563
Non-Wage	42,350	2,435
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805** Amolatar District**Quarter 1****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

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

Item	Approved Budget	Spent
221003 Staff Training	1,560	195
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,940	0
221011 Printing, Stationery, Photocopying and Binding	1,142	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	9,220	0
227004 Fuel, Lubricants and Oils	300	0
<b>Total for Budget Output</b>	<b>25,562</b>	<b>195</b>
Wage	0	0
Non-Wage	25,562	195
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*

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	0
228002 Maintenance-Transport Equipment	20,000	0
<b>Total for Budget Output</b>	<b>88,566</b>	<b>0</b>
Wage	0	0
Non-Wage	88,566	0
GoU Dev	0	0

VOTE: 805 Amolatar District

Quarter 1

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	42,251
	Wage	197,723	36,563
	Non-Wage	190,970	5,688
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		

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	227,933	41,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,128	2,016
221001 Advertising and Public Relations	2,500	313
221008 Information and Communication Technology Supplies.	1,780	223
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	2,712	339
227004 Fuel, Lubricants and Oils	5,880	735
244002 Commitment fees	200	25
<b>Total for Budget Output</b>	<b>257,933</b>	<b>45,493</b>
Wage	227,933	41,743
Non-Wage	30,000	3,750
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**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	0
227001 Travel inland	5,500	0
<b>Total for Budget Output</b>	<b>13,000</b>	<b>0</b>
Wage	0	0
Non-Wage	13,000	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	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	0
221012 Small Office Equipment	3,315	0
227001 Travel inland	2,185	0
<b>Total for Budget Output</b>	<b>13,000</b>	<b>0</b>
Wage	0	0
Non-Wage	13,000	0
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	854
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>9,120</b>	<b>854</b>
Wage	0	0
Non-Wage	9,120	854
GoU Dev	0	0
Ext Finance	0	0

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

N / A



**VOTE: 805** Amolatar District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	0
227001 Travel inland	3,840	430
227004 Fuel, Lubricants and Oils	22,400	504
228002 Maintenance-Transport Equipment	3,120	0
<b>Total for Budget Output</b>	<b>35,480</b>	<b>934</b>
Wage	0	0
Non-Wage	35,480	934
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,640	7,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,140	0
<b>Total for Budget Output</b>	<b>285,780</b>	<b>7,400</b>
Wage	0	0
Non-Wage	285,780	7,400
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,232	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	75,2320
	Wage	00
	Non-Wage	75,2320
	GoU Dev	00
	Ext Finance	00

**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	0
221011 Printing, Stationery, Photocopying and Binding	1,894	0
227001 Travel inland	4,446	0
<b>Total for Budget Output</b>	<b>16,544</b>	<b>0</b>
Wage	0	0
Non-Wage	16,544	0
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	0
227001 Travel inland	2,300	287
<b>Total for Budget Output</b>	<b>5,059</b>	<b>287</b>
Wage	0	0
Non-Wage	5,059	287

VOTE: 805 Amolatar District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	711,148	54,968
	Wage	227,933	41,743
	Non-Wage	483,215	13,225
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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	249,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	230
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	4,000	400
227001 Travel inland	40,000	520
227004 Fuel, Lubricants and Oils	40,000	0
<b>Total for Budget Output</b>	<b>1,135,200</b>	<b>250,521</b>
Wage	997,200	249,371
Non-Wage	138,000	1,150
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	2,250
221001 Advertising and Public Relations	3,141	0
221002 Workshops, Meetings and Seminars	4,179	0
221007 Books, Periodicals & Newspapers	2,500	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,259	0
221011 Printing, Stationery, Photocopying and Binding	2,400	300
223005 Electricity	1,200	150
223006 Water	1,200	150
224003 Agricultural Supplies and Services	4,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
225204 Monitoring and Supervision of capital work	10,000	0
226002 Licenses	6,700	0
227001 Travel inland	17,546	1,020
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	17,894	0
<b>Total for Budget Output</b>	<b>117,542</b>	<b>3,870</b>
Wage	0	0
Non-Wage	85,340	3,870
GoU Dev	32,202	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	45,000	0
<b>Total for Budget Output</b>	<b>45,000</b>	<b>0</b>
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 1****Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
227001 Travel inland	85,048	1,216
<b>Total for Budget Output</b>	<b>85,048</b>	<b>1,216</b>
Wage	0	0
Non-Wage	85,048	1,216
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	0
221001 Advertising and Public Relations	3,600	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	12,220	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	8,000	0
223003 Rent-Produced Assets-to private entities	1,600	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	46,352	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	0
312139 Other Structures - Acquisition	76,655	0
<b>Total for Budget Output</b>	<b>255,515</b>	<b>0</b>
Wage	0	0

**VOTE: 805** Amolatar District**Quarter 1*****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	255,515
	Ext Finance	0
	<b>Total for Department</b>	<b>1,638,305</b>
	Wage	249,371
	Non-Wage	6,236
	GoU Dev	0
	Ext Finance	0
		<b>255,606</b>

**VOTE: 805** Amolatar District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 120007 Support Services</b>		

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
<b>Total for Budget Output</b>	<b>46,496</b>	<b>0</b>
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	77%	Little fund to cover the entire outreaches
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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)	567,007	28,345
227001 Travel inland	16,173	0
<b>Total for Budget Output</b>	<b>583,180</b>	<b>28,345</b>
Wage	0	0
Non-Wage	16,173	0
GoU Dev	0	0
Ext Finance	567,007	28,345

**Budget Output: 320069 Malaria Control and Prevention**

N / A



**VOTE: 805** Amolatar District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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)	1,740,460	0
<b>Total for Budget Output</b>	<b>1,740,460</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,740,460	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	217,509	11,417
263310 Sector Development Grant	1,451,781	0
<b>Total for Budget Output</b>	<b>1,669,290</b>	<b>11,417</b>
Wage	0	0
Non-Wage	217,509	11,417
GoU Dev	1,451,781	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

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

**Budget Output: 320080 Support to Hospitals**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	443,679	51,110
<b>Total for Budget Output</b>	<b>443,679</b>	<b>51,110</b>

**VOTE: 805** Amolatar District**Quarter 1****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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,021,716	686,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,640	830
221009 Welfare and Entertainment	2,720	340
221011 Printing, Stationery, Photocopying and Binding	1,800	225
221012 Small Office Equipment	400	50
222001 Information and Communication Technology Services.	3,100	380
223005 Electricity	960	120
223006 Water	400	50
227001 Travel inland	4,000	150
227004 Fuel, Lubricants and Oils	7,467	0
228001 Maintenance-Buildings and Structures	800	100
228002 Maintenance-Transport Equipment	13,516	0
273102 Incapacity, death benefits and funeral expenses	400	0
<b>Total for Budget Output</b>	<b>3,067,919</b>	<b>688,621</b>
Wage	3,021,716	686,376
Non-Wage	46,203	2,245
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,551,024</b>	<b>779,492</b>
Wage	3,021,716	686,376

VOTE: 805 Amolatar District		Quarter 1
Non-Wage	723,564	64,772
GoU Dev	1,451,781	0
Ext Finance	2,353,963	28,345

**VOTE: 805** Amolatar District**Quarter 1****Department: 060 Education**

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

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	120,567	0
312129 Other Buildings other than dwellings - Acquisition	103,624	0
<b>Total for Budget Output</b>	<b>224,191</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	224,191	0
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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,884,638	880,907
<b>Total for Budget Output</b>	<b>4,884,638</b>	<b>880,907</b>
Wage	4,884,638	880,907
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 805** Amolatar District**Quarter 1****Department: 060 Education**

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	894,496	0
<b>Total for Budget Output</b>	<b>894,496</b>	<b>0</b>
Wage	0	0
Non-Wage	894,496	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

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

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	738,768	0
<b>Total for Budget Output</b>	<b>738,768</b>	<b>0</b>
Wage	0	0
Non-Wage	738,768	0
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**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,544	421,064
<b>Total for Budget Output</b>	<b>1,640,544</b>	<b>421,064</b>

**VOTE: 805** Amolatar District**Quarter 1****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** *UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	0
225202 Environment Impact Assessment for Capital Works	10,009	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	17,320	0
312121 Non-Residential Buildings - Acquisition	1,650,097	0
<b>Total for Budget Output</b>	<b>1,757,426</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	1,757,426
	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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	300,671	79,095
<b>Total for Budget Output</b>	<b>300,671</b>	<b>79,095</b>

**VOTE: 805** Amolatar District**Quarter 1****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***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,776	0
<b>Total for Budget Output</b>	<b>95,776</b>	<b>0</b>
	Wage	0
	Non-Wage	95,776
	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**

2 inspections and monitoring undertaken

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)	16,000	2,014
221011 Printing, Stationery, Photocopying and Binding	2,000	333
222001 Information and Communication Technology Services.	1,500	250
223005 Electricity	600	100
227001 Travel inland	12,220	2,036
227004 Fuel, Lubricants and Oils	1,567	0
228002 Maintenance-Transport Equipment	10,586	0
<b>Total for Budget Output</b>	<b>44,473</b>	<b>4,733</b>

**VOTE: 805** Amolatar District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	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***UShs 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	86
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	2,600	0
<b>Total for Budget Output</b>	<b>48,479</b>	<b>86</b>
Wage	0	0



**VOTE: 805** Amolatar District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	48,479	86
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	2,666
212103 Incapacity benefits (Employees)	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	332
223005 Electricity	600	100
224004 Beddings, Clothing, Footwear and related Services	747	125
228001 Maintenance-Buildings and Structures	18,000	0
<b>Total for Budget Output</b>	<b>40,347</b>	<b>3,722</b>
Wage	0	0
Non-Wage	40,347	3,722
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,669,810</b>	<b>1,389,607</b>
Wage	6,825,853	1,381,066
Non-Wage	1,862,340	8,542
GoU Dev	1,981,617	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons 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

**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)	27,642	675
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	0
221011 Printing, Stationery, Photocopying and Binding	4,524	0
222001 Information and Communication Technology Services.	900	0
223005 Electricity	900	0
224004 Beddings, Clothing, Footwear and related Services	4,220	0
225204 Monitoring and Supervision of capital work	20,083	0
227001 Travel inland	14,920	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	200,290	1,918
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,835	0
263310 Sector Development Grant	474,049	0
<b>Total for Budget Output</b>	<b>824,237</b>	<b>2,593</b>
Wage	0	0
Non-Wage	312,235	2,593
GoU Dev	512,002	0
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

NA

**VOTE: 805** Amolatar District**Quarter 1****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	21,000
	<b>Total for Budget Output</b>	<b>80,770</b>	<b>21,000</b>
	Wage	80,770	21,000
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>905,007</b>	<b>23,593</b>
	Wage	80,770	21,000
	Non-Wage	312,235	2,593
	GoU Dev	512,002	0
	Ext Finance	0	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 080 Water**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

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***US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,156	12,300
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	12,017	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	150
221012 Small Office Equipment	800	100
223006 Water	400	50
224004 Beddings, Clothing, Footwear and related Services	1,000	125
225204 Monitoring and Supervision of capital work	16,356	935
227001 Travel inland	8,822	1,103
227004 Fuel, Lubricants and Oils	4,320	540

**VOTE: 805** Amolatar District

Quarter 1

**Department: 080 Water**

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,054	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>108,125</b>	<b>15,303</b>
Wage	50,156	12,300
Non-Wage	57,969	3,003
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**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,815	0
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	0
228002 Maintenance-Transport Equipment	8,000	0
263310 Sector Development Grant	273,217	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>325,535</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	325,535	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**

**VOTE: 805** Amolatar District**Quarter 1****Department: 080 Water**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,690	300
227004 Fuel, Lubricants and Oils	1,600	0
<b>Total for Budget Output</b>	<b>4,290</b>	<b>300</b>
Wage	0	0
Non-Wage	4,290	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>439,949</b>	<b>15,603</b>
Wage	50,156	12,300
Non-Wage	64,259	3,303
GoU Dev	325,535	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

25 local people trained

NA

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	32,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	750
221002 Workshops, Meetings and Seminars	5,000	625
225204 Monitoring and Supervision of capital work	3,300	0
227001 Travel inland	5,000	625
227004 Fuel, Lubricants and Oils	2,900	363
<b>Total for Budget Output</b>	<b>161,400</b>	<b>35,336</b>
Wage	139,200	32,973
Non-Wage	22,200	2,363
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>161,400</b>	<b>35,336</b>
Wage	139,200	32,973
Non-Wage	22,200	2,363
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,004	0
<b>Total for Budget Output</b>	<b>1,004</b>	<b>0</b>
Wage	0	0
Non-Wage	1,004	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

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)	8,282	184
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,896	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	25
227001 Travel inland	3,950	25
227004 Fuel, Lubricants and Oils	1,915	0
228002 Maintenance-Transport Equipment	2,517	0
<b>Total for Budget Output</b>	<b>19,961</b>	<b>234</b>
Wage	0	0
Non-Wage	19,961	234



**VOTE: 805** Amolatar District

Quarter 1

**Department: 100 Community Based Services**

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	139,219	22,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,415	1,367
212201 Social Security Contributions	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	1,200	100
223005 Electricity	400	50
227001 Travel inland	5,768	350
227004 Fuel, Lubricants and Oils	4,448	381
281401 Rent	880	0
<b>Total for Budget Output</b>	<b>172,329</b>	<b>24,963</b>
Wage	139,219	22,465
Non-Wage	33,111	2,498
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>193,294</b>	<b>25,197</b>
Wage	139,219	22,465
Non-Wage	54,075	2,732
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons 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

**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	0
221011 Printing, Stationery, Photocopying and Binding	6,811	851
222001 Information and Communication Technology Services.	3,040	150
<b>Total for Budget Output</b>	<b>13,771</b>	<b>1,001</b>
Wage	0	0
Non-Wage	13,771	1,001
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	22,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,310	390
211107 Boards, Committees and Council Allowances	0	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	6,760	720
221011 Printing, Stationery, Photocopying and Binding	6,311	280
222001 Information and Communication Technology Services.	1,450	181
225204 Monitoring and Supervision of capital work	3,000	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 110 Planning**

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

Item	Approved Budget	Spent
227001 Travel inland	3,080	260
227004 Fuel, Lubricants and Oils	11,100	1,388
228002 Maintenance-Transport Equipment	9,006	0
<b>Total for Budget Output</b>	<b>144,917</b>	<b>25,555</b>
Wage	92,400	22,336
Non-Wage	52,517	3,219
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***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,192	0
221002 Workshops, Meetings and Seminars	4,480	0
221011 Printing, Stationery, Photocopying and Binding	308	0
225204 Monitoring and Supervision of capital work	3,000	0
227004 Fuel, Lubricants and Oils	5,460	0
<b>Total for Budget Output</b>	<b>16,440</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	13,440	0
Ext Finance	0	0
<b>Total for Department</b>	<b>175,128</b>	<b>26,556</b>
Wage	92,400	22,336
Non-Wage	69,288	4,220
GoU Dev	13,440	0
Ext Finance	0	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 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 one audit of departments and sub county accounts    NA  
done and reports produced.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	4,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	855
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	1,600	200
221011 Printing, Stationery, Photocopying and Binding	284	36
221012 Small Office Equipment	530	66
222001 Information and Communication Technology Services.	1,520	190
227001 Travel inland	1,360	170
227004 Fuel, Lubricants and Oils	4,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,760	220
<b>Total for Budget Output</b>	<b>49,053</b>	<b>7,157</b>
Wage	26,659	4,921
Non-Wage	22,394	2,237
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>49,053</b>	<b>7,157</b>
Wage	26,659	4,921
Non-Wage	22,394	2,237
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805** Amolatar District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 TOURISM DEVELOPMENT</b>		
<b>SubProgramme: 03 Regulation and Skills Development</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		

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	26,171	5,299
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	350
221002 Workshops, Meetings and Seminars	636	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	4,000	500
225204 Monitoring and Supervision of capital work	2,198	0
227001 Travel inland	4,365	0
227004 Fuel, Lubricants and Oils	6,000	500
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>50,370</b>	<b>6,649</b>
Wage	26,171	5,299
Non-Wage	24,199	1,350
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>50,370</b>	<b>6,649</b>
Wage	26,171	5,299
Non-Wage	24,199	1,350
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 805** Amolatar District

Quarter 1

**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 Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage		10% of the targeted 25% was

**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 Q1
Number of integrity promotional campaigns conducted	Number	4	0

**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 Q1
Cash management policy in place	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	4	

**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 Q1
% of planned training activities undertaken	Percentage		0.76% achieved

**VOTE: 805** Amolatar District

Quarter 1

**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 Q1
Number of extension workers trained in dissemination	Number	30	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****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	4	0

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	50

**SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****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 Q1
Number of existing TVET institutions equipped with			4

**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 Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	50%

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	75%

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	00

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	50%

**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 Q1
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	50%

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	



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**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 Q1
Percent availability of district and zonal equipment	Percentage	90	1

**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 Q1
Service availability and readiness index (%)	Percentage	60	

**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 Q1
CDMIS in place & operational	Yes/No	4	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDP III	Percentage	15 projects	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237124 Arwotcek Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Acii HC II	Acii HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,611	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy		Programme Conditional Grant - Development	N/A	80,378	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABURKIDI P.S	aburkidi	Programme Conditional Grant - Non Wage Recurrent	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
<b>LCIII: 237125 Namasale Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy		Programme Conditional Grant - Development	N/A	40,189	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>
<b>LCHH: 237125 Namasale Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALEMERE COMPREHENSIVE SS	alemere	Programme Conditional Grant - Non Wage Recurrent	NA	170,260	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention for Low Cost Sealing at Bangladesh Road	Bangladesh L/s	Programme Conditional Grant - Development	N/A	30,609	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>
<b>LCIII: 237125 Namasale Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Deep borehole drilling in Odokolit	Odokolit	Programme Conditional Grant - Development	N/A	19,220	0
<b>LCIII: 237126 Aputi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amai Hospital	Amai Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	443,679	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMAI P.S	amai	Programme Conditional Grant - Non Wage Recurrent	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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237126 Aputi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACENGRIYENY 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
<b>LCIII: 237127 Agwingiri Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Alyechmeda HC II	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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237127 Agwingiri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGIDAK SS	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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Construction of sanitation facility at Kitwe Landing site	Kitwe Landing site	Transitional Conditional Grant - Development	N/A	14,400	0
<b>LCHII: 237128 Akwon Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237128 Akwon Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of UGIFT project		Programme Conditional Grant - Development	N/A	5,613	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor		Programme Conditional Grant - Development	N/A	1,650,097	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Deep borehole drilling in Akwon subcounty HQ	Akwon subcounty HQ	Programme Conditional Grant - Development	N/A	19,220	0
<b>LCHII: 237129 Agikdak Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Awonangiro HC II	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
<b>Item: 263310 Sector Development Grant</b>					
Unpaid for Biko HCII & Awonangiro HCII Upgrade	Namasale Scty & Agikdak Subcounty	Programme Conditional Grant - Development	N/A	25,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237129 Agikdak Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings, Office Building	District HQs	District Discretionary Equalisation Development Grant	To be procured	35,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Amolatar DLG HQs	District Discretionary Equalisation Development Grant	N/A	24,779	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237130 Amolatar Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Amolatar DLG HQs	Programme Conditional Grant - Development	N/A	4,179	0
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	ADLG H/Q	Programme Conditional Grant - Development	To be procured	45,000	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	ADLG H/Q	Programme Conditional Grant - Development	N/A	70,488	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	ADLG H/Q	Programme Conditional Grant - Development	N/A	8,000	0
<b>Item: 223003 Rent-Produced Assets-to private entities</b>					
Rent to Private Entities - Rent Expenses	ADLG H/Q	Programme Conditional Grant - Development	N/A	1,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Development	N/A	20,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development	N/A	46,352	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>
<b>LCHH: 237130 Amolatar Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
District and Facility Level Mgt	Amolatar District	External Financing Global Fund for HIV, TB & Malaria	N/A	46,496	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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 Supervision 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
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Support to IRS Activities	Amolatar District	External Financing Global Fund for HIV, TB & Malaria	N/A	1,740,460	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>
<b>LCHI: 237130 Amolatar Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 263310 Sector Development Grant</b>					
Monitoring, Supervision & Appraisal of works	Amolatar DHQ	Programme Conditional Grant - Development	N/A	63,000	0
Phase II Marteniny Ward Construction in Amolatar HCIV	Amolatar HCIV	Programme Conditional Grant - Development	N/A	44,335	0
unpaid work of Alyechmeda & Anamwany up grade	Agwingiri Scty & Awelo Scty	Programme Conditional Grant - Development	N/A	37,000	0
Purchase of Projector	DHO's Office Amolatar District	Programme Conditional Grant - Development	N/A	5,000	0
Impact Assessment & Social Safe guards	Amolatar District HQR	Programme Conditional Grant - Development	N/A	3,646	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AWELO SS	awelo	Programme Conditional Grant - Non Wage Recurrent	NA	67,280	0

**VOTE: 805** Amolatar District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237130 Amolatar Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services		Programme Conditional Grant - Development	N/A	50,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	inomo	Programme Conditional Grant - Development	N/A	10,009	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	inomo	Programme Conditional Grant - Development	N/A	30,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of projects	Amolatar DLG HQs	Programme Conditional Grant - Development	N/A	11,707	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	District HQ	Programme Conditional Grant - Development	N/A	4,100	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	District HQ	Programme Conditional Grant - Development	N/A	5,030	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	6,800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District HQ	Programme Conditional Grant - Development	N/A	900	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	District HQ	Programme Conditional Grant - Development	To be procured	900	0

**VOTE: 805** Amolatar District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237130 Amolatar Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances for monitoring and supervision of road works	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	23,486	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,760	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	12,000	0
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of 39km of District Roads	Selected District Roads	Programme Conditional Grant - Development	N/A	443,440	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	HQs	Programme Conditional Grant - Development	To be procured	11,500	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Seven project Sites	Programme Conditional Grant - Development	N/A	1,700	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	5 borehole drilling sites	Programme Conditional Grant - Development	N/A	6,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facilitation for monitoring and supervision of capital works	HQ	Programme Conditional Grant - Development	N/A	988	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	Programme Conditional Grant - Development	N/A	4,000	0

**VOTE: 805** Amolatar District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237130 Amolatar Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	HQs	Programme Conditional Grant - Development	N/A	8,000	0
<b>Item: 263310 Sector Development Grant</b>					
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
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	To be procured	6,811	851
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	1,040	150
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Project monitoring and LLG Assessment	LLG and project sites	District Discretionary Equalisation Development Grant	N/A	3,192	0

**VOTE: 805** Amolatar District

Quarter 1

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

**VOTE: 805** Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237131 Awelo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Atomoro P/S	atomoro	Programme Conditional Grant - Non Wage Recurrent	NA	12,051	0
<b>LCIII: 237132 Muntu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Biko HC II	Biko HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor		Programme Conditional Grant - Development	N/A	103,624	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
ALELANGAO P.S.	alele	Programme Conditional Grant - Non Wage Recurrent	NA	19,650	0



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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237132 Muntu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUNTU SEED SCHOOL	muntu seed	Programme Conditional Grant - Non Wage Recurrent	NA	82,720	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention for VIP Latrine construction at Kitaleba Landing site	Kitaleba Landing site	Programme Conditional Grant - Development	N/A	475	0
<b>Item: 263311 Transitional Development Grant</b>					
Retention for the VIP construction at Kitaleba Landing site	Kitaleba LS	Transitional Conditional Grant - Development	N/A	415	0
<b>LCIII: 237133 Etam Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Etam HC III	Etam HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABWOCKWAR P.S	abwoc	Programme Conditional Grant - Non Wage Recurrent	NA	15,361	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>
<b>LCIII: 237133 Etam Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 237134 Namasale Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Staff house Construction in Biko HCIII	Namasale TC	Programme Conditional Grant - Development	N/A	161,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237134 Namasale Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMASALE SEED SS	namasale	Programme Conditional Grant - Non Wage Recurrent	NA	72,804	0
<b>LCIII: 273195 Etam Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Supervision of piped water construction in Etam sub county	Etam town council	Programme Conditional Grant - Development	N/A	2,415	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of pipe water system in Etam Town council	Etam Town council	Programme Conditional Grant - Development	N/A	115,249	0
<b>LCIII: 273197 Acii</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of HCIII in Acii Subcounty	Acii	Programme Conditional Grant - Development	N/A	712,500	0
Construction of staff house in Acii HC III	Acii Subcounty	Programme Conditional Grant - Development	N/A	161,500	0
Medical Equipment for Acii HCIII	Acii Scty	Programme Conditional Grant - Development	N/A	76,400	0

**VOTE: 805** Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273198 Nalubwoyo</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Deep borehole drilling in Nalubwoyo HCIII	Nalubwoyo HCIII	Programme Conditional Grant - Development	N/A	19,220	0
<b>LCIII: 273199 Opali</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Deep borehole drilling in burotigo	Burotigo	Programme Conditional Grant - Development	N/A	19,220	0
<b>LCIII: S1838 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARWOT P.S.	arwot	Programme Conditional Grant - Non Wage Recurrent	NA	11,240	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMASALE TECHINCAL SCHOOL	namasale technical	Programme Conditional Grant - Non Wage Recurrent	NA	95,776	0

VOTE: 805 Amolatar District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 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

