## **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)

## Section A: Vote Summary

## A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2022/23	<b>Revised Budget</b>	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%
Total Revenues shares	27,486,119	29,432,969	4,855,667	18%

## 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%
Grand Total	27,486,119	29,432,969	3,388,210	12%
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%

## Quarter 1

#### 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

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

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Ushs Thousands	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	% of Budget Received
Locally Raised Revenues	676,169	676,169	0	0%
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%
Discretionary Government Transfers	3,442,611	3,523,611	708,038	21%
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%
Conditional Government Transfers	20,377,661	22,231,371	3,982,906	20%
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%
Other Government Transfers	635,715	635,715	136,379	21%
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%
External Financing	2,353,963	2,366,103	28,345	1%
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%

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	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%

## **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.

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

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Administration							
10 Administration and Management	4,552,938	5,039,322	436,365	10%	436,365		
Sub-Total	4,552,938	5,039,322	436,365	10%	436,365		
Department: Finance							
10 Financial Management and Accountability (LG)	388,693	388,693	42,251	11%	42,251		
Sub-Total	388,693	388,693	42,251	11%	42,251		
Department: Statutory bodies							
10 Legislation and Oversight	711,148	711,148	58,440	8%	58,440		
Sub-Total	711,148	711,148	58,440	8%	58,440		
Department: Production and Marketing							
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		
Sub-Total	1,638,305	1,811,105	255,456	16%	255,456		
Department: Health		·					
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		
Sub-Total	7,551,024	7,807,963	779,442	10%	779,442		
Department: Education							
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		
Sub-Total	10,669,810	11,619,537	1,677,065	16%	1,677,065		
Department: Roads and Engineering							
20 Engineering Services	905,007	935,007	23,593	3%	23,593		
Sub-Total	905,007	935,007	23,593	3%	23,593		
Department: Water							
10 Rural Water Supply and Sanitation	439,949	464,949	15,853	4%	15,853		

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			Quarterly Expenditure Performance			
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
	Sub-Total	439,949	464,949	15,853	4%	15,85
Department: Natural Resour	·ces					
10 Natural Resources Manager	ment	161,400	179,400	34,711	22%	34,71
	Sub-Total	161,400	179,400	34,711	22%	34,71
Department: Community Ba	sed Services					
10 Community Mobilisation		193,294	194,294	25,172	13%	25,17
	Sub-Total	193,294	194,294	25,172	13%	25,17
Department: Planning						
10 Planning and Statistics		175,128	182,128	26,556	15%	26,55
	Sub-Total	175,128	182,128	26,556	15%	26,55
Department: Internal Audit						
10 Compliance		49,053	49,053	7,157	15%	7,15
	Sub-Total	49,053	49,053	7,157	15%	7,15

50,370

50,370

29,432,969

6,149

6,149

3,388,210

12%

12%

12%

50,370

50,370

27,486,119

Sub-Total

**Grand Total** 

10 Commercial Services

## Quarter 1

6,149

6,149

3,388,210

FY 2022/23

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

Department: Administration

B1: Overview of Department Revenues and Expen		· /			
	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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 %	(
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
Development Revenues	717,036	717,036	0	0 %	(
District Discretionary Equalisation Development Grant	53,760	53,760	0	0 %	(
Multi-Sectoral Transfers to LLGs_Gou	163,276	163,276	0	0 %	(
Transitional Conditional Grant - Development	500,000	500,000	0	0 %	(
Total Revenues Shares	4,552,938	5,039,322	826,350	18%	826,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
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
Development Expenditure					
Domestic Development	717,036	717,036	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	4,552,938	5,039,322	436,365	10%	436,365
C: Unspent Balances					
Recurrent Balances	826,350	1174639.53775	389,985		
Wage		315,121	95,043	-22,007,816%	
Non Wage		511,229	294,942	-63,432,810%	
Development Balances			0		
Domestic Development			0	-17,925,897%	
External Financing			0	0%	
Total Unspent			389,985	-42,810,170%	

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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.

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

#### **Department:** Finance

	Approved Budge	l Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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	115,560	5 115,566	0	0 %	0
Development Revenues	(	) 0	0	0 %	(
Total Revenues Shares	388,693	388,693	58,856	15%	58,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,723	197,723	36,563	18%	36,563
Non Wage	190,970	190,970	5,688	3%	5,688
Development Expenditure					
Domestic Development	(	) 0	0		(
External Financing	(	) 0	0	0%	(
Total Expenditure	388,693	388,693	42,251	11%	42,251
C: Unspent Balances					
Recurrent Balances	58,856	66697.102	16,606		
Wage		49,431	12,868	1,286,761%	
Non Wage		9,426	3,738	-3,003,974%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,606	-4,166,204%	

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

The department budgeted Ugx 388,693,000,but only recieved 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

Delayes in procurement process.

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

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

## **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.

Quarter 1

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

### Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	711,148	711,148	104,885	15%	104,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,933	227,933	41,743	18%	41,743
Non Wage	483,215	483,215	16,697	3%	16,697
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	711,148	711,148	58,440	8%	58,440
C: Unspent Balances					
Recurrent Balances	104,885	236226.566	46,445		
Wage		56,983	15,241	-4,174,266%	
Non Wage		47,902	31,205	-13,702,164%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			46,445	-5,739,081%	

#### 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.

## FY 2022/23

## **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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## Quarter 1

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

## Department: Production and Marketing

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

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

#### 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

#### 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/repaired, 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

## Quarter 1

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

## Department: Health

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	7,551,024	7,807,963	928,798	12%	928,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,021,716	3,266,516	686,376	23%	686,376
Non Wage	723,564	723,564	64,722	9%	64,722
Development Expenditure					
Domestic Development	1,451,781	1,451,781	0	0%	0
External Financing	2,353,963	2,366,103	28344.667	1%	28,345
Total Expenditure	7,551,024	7,807,963	779,442	10%	779,442
C: Unspent Balances					
Recurrent Balances	900,453	1687417.6825	149,356		
Wage		816,629	130,253	-62,517,566%	I
Non Wage		83,824	19,102	-24,477,478%	1
Development Balances			0		
Domestic Development			0	-36,294,517%	
External Financing			0	-61,655,200%	
Total Unspent			149,356	-77,015,443%	

#### 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

## **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 occured due to challenges in changing signitures when transfer of CAO occured 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.

## Quarter 1

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

## **Department:** Education

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	1,981,617	1,981,617	0	0 %	0
Programme Conditional Grant - Development	1,981,617	1,981,617	0	0 %	0
Total Revenues Shares	10,669,810	11,619,537	2,250,868	21%	2,250,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
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
Development Expenditure					
Domestic Development	1,981,617	1,981,617	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,669,810	11,619,537	1,677,065	16%	1,677,065
C: Unspent Balances					
Recurrent Balances	2,250,868	2125593.81475	573,803		
Wage		1,943,895	562,829	148,290,826,020 ,254,400%	
Non Wage		306,973	10,974	-74,145,814%	
Development Balances			0		
Domestic Development			0	-2,683,232%	
External Financing			0	0%	
Total Unspent			573,803	-165,455,673%	

#### 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% 0f the UGX 10.669.810=approved budget in the year under review.while 16% of these release was expended worth UGX 1677,065=.

FY 2022/23

# FY 2022/23

### **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.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	512,002	512,002	0	0 %	0
Programme Conditional Grant - Development	512,002	512,002	0	0 %	0
Total Revenues Shares	905,007	935,007	113,932	13%	113,932
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,770	110,770	21,000	26%	21,000
Non Wage	312,235	312,235	2,593	1%	2,593
Development Expenditure					
Domestic Development	512,002	512,002	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	905,007	935,007	23,593	3%	23,593
C: Unspent Balances					
Recurrent Balances	113,932	121844.24575	90,339		
Wage		30,503	9,503	-1,068,948%	
Non Wage		83,429	80,836	-7,981,745%	1
Development Balances			0		
Domestic Development			0	-12,800,057%	I
External Financing			0	0%	
Total Unspent			90,339	-2,245,368%	

#### 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

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

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

## Quarter 1

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

### Department: Water

		proved Budget	Revised B	udget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues								
Recurrent Revenues	1	14,414	13	39,414	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	(	52,259	7,782	12 %		7,782
Development Revenues	3	25,535	32	25,535	0	0 %		0
Programme Conditional Grant - Development	3	10,720	31	10,720	0	0 %		0
Transitional Conditional Grant - Development		14,815	1	14,815	0	0 %		0
Total Revenues Shares	4	39,949	40	54,949	26,232	6%		26,232
B: Breakdown of Sub-SubProgramme Expenditures								
Recurrent Expenditure								
Wage		50,156	7	75,156	12,300	25%		12,300
Non Wage		64,259	(	54,259	3,553	6%		3,553
Development Expenditure								
Domestic Development	3	25,535	32	25,535	0	0%		0
External Financing		0		0	0	0%		0
Total Expenditure	4	39,949	40	54,949	15,853	4%		15,853
C: Unspent Balances								
Recurrent Balances	26,232		44456.23		10,380			
Wage			1	18,450	6,150	-638,888%		
Non Wage				7,782	4,230	-1,953,953%		
Development Balances					0			
Domestic Development					0	-8,138,372%		
External Financing					0	0%		
Total Unspent					10,380	-1,559,038%		

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

the sector budgeted for 50,156,000 and it was revised to 75,156000 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

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

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

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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 %	(
Programme Conditional Grant - Non Wage Recurrent	13,900	13,900	1,738	13 %	1,738
Development Revenues	0	0	0	0 %	(
Total Revenues Shares	161,400	179,400	39,638	25%	39,638
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,200	157,200	32,973	24%	32,973
Non Wage	22,200	22,200	1,738	8%	1,738
Development Expenditure					
Domestic Development	0	0	0		(
External Financing	0	0	0	0%	(
Total Expenditure	161,400	179,400	34,711	22%	34,711
C: Unspent Balances					
Recurrent Balances	39,638	75060.74375	4,927		
Wage		37,275	4,302	-3,049,818%	
Non Wage		2,363	625	-726,393%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,927	-3,431,433%	

#### 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

### **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

## Quarter 1

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

## Department: Community Based Services

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

		roved udget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues							
Recurrent Revenues	19	3,294	194,294	39,867	21 %	1	39,867
District Unconditional Grant Non-Wage		6,965	6,965	871	12 %	1	871
District Unconditional Grant Wage	13	9,219	140,219	34,858	25 %		34,858
Locally Raised Revenues		4,000	4,000	0	0 %		0
Other Transfers from Central Government	1	0,000	10,000	0	0 %		0
Programme Conditional Grant - Non Wage Recurrent	3	3,111	33,111	4,139	12 %		4,139
Development Revenues		0	0	0	0 %	I	0
Total Revenues Shares	19	3,294	194,294	39,867	21%		39,867
B: Breakdown of Sub-SubProgramme Expenditures							
Recurrent Expenditure							
Wage	13	9,219	140,219	22,465	16%	1	22,465
Non Wage	5	4,075	54,075	2,707	5%		2,707
Development Expenditure							
Domestic Development		0	0	0			0
External Financing		0	0	0	0%		0
Total Expenditure	19	3,294	194,294	25,172	13%		25,172
C: Unspent Balances							
Recurrent Balances	39,867		73295.15125	14,696			
Wage			34,858	12,393	-2,241,144%		
Non Wage			5,009	2,302	-1,597,573%		
Development Balances				0			
Domestic Development				0	0%	1	
External Financing				0	0%		
Total Unspent				14,696	-2,477,302%		

#### 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 total annual budget was received and 25,172,000/ was spent representing 13 %.

Reasons for unspent balances on the bank account

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

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

## Quarter 1

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

## **Department:** Planning

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

	Approved Budge	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	13,440	13,440	0	0 %	0
District Discretionary Equalisation Development Grant	13,440	) 13,440	0	0 %	0
Total Revenues Shares	175,128	8 182,128	32,324	18%	32,324
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,400	99,400	22,336	24%	22,336
Non Wage	69,288	69,288	4,220	6%	4,220
Development Expenditure					
Domestic Development	13,440	13,440	0	0%	0
External Financing	(	) 0	0	0%	0
Total Expenditure	175,128	8 182,128	26,556	15%	26,556
C: Unspent Balances					
Recurrent Balances	32,324	65997.7965	5,768		
Wage		24,600	2,264	-2,083,590%	
Non Wage		7,724	3,504	-2,048,456%	
Development Balances			0		
Domestic Development			0	-335,999%	
External Financing			0	0%	
Total Unspent			5,768	-2,623,251%	

#### 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 quiters

## FY 2022/23

#### FY 2022/23

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

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

The department spent funds on maintenance of the office, i.e Telecom services, office welfare, facilitating DTPC meetings and other workshops, buying stationary and maintenance of the printers and computers. Payment of salaries for staff working in the department.

## Quarter 1

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

#### Department: Internal Audit

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

	Approve Budg	d Revised Budget et	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues						
Recurrent Revenues	49,05	3 49,053	8,901	18 %		8,901
District Unconditional Grant Non-Wage	17,89	4 17,894	2,237	13 %		2,237
District Unconditional Grant Wage	26,65	9 26,659	6,665	25 %		6,665
Locally Raised Revenues	4,50	0 4,500	0	0 %		0
Development Revenues		0 0	0	0 %	I	0
Total Revenues Shares	49,05	3 49,053	8,901	18%		8,901
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	26,65	9 26,659	4,921	18%	1	4,921
Non Wage	22,39	4 22,394	2,237	10%	1	2,237
Development Expenditure						
Domestic Development		0 0	0			0
External Financing		0 0	0	0%		0
Total Expenditure	49,05	3 49,053	7,157	15%		7,157
C: Unspent Balances						
Recurrent Balances	8,901	19420.5705	1,744			
Wage		6,665	1,744	-318,457,545,09 0,467,800%		
Non Wage		2,237	0	-781,278%		
Development Balances			0			
Domestic Development			0	0%		
External Financing			0	0%		
Total Unspent			1,744	-706,838%		

#### 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

### **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

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

#### Department: Trade, Industry and Local Development

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

	А	pproved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues							
Recurrent Revenues		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
Development Revenues		0	0	0	0 %	I	0
Total Revenues Shares		50,370	50,370	8,772	17%		8,772
B: Breakdown of Sub-SubProgramme Expenditures							
Recurrent Expenditure							
Wage		26,171	26,171	5,299	20%	1	5,299
Non Wage		24,199	24,199	850	4%		850
Development Expenditure							
Domestic Development		0	0	0			0
External Financing		0	0	0	0%	1	0
Total Expenditure		50,370	50,370	6,149	12%		6,149
C: Unspent Balances							
Recurrent Balances	8,772		18741.57425	2,623			
Wage			6,543	1,244	-529,912%	I	
Non Wage			2,229	1,379	-687,738%	I	
Development Balances				0			
Domestic Development				0	0%		
External Financing				0	0%		
Total Unspent				2,623	-606,140%		

#### 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

## **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

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#### **B2**: Outputs and Expenditure in the Quarter

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		

Budget Output: 010008 Capacity Strengthening N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,439	0
211107 Boards, Committees and Council Allowances	105,500	0
263306 Urban Discretionary Development Equalization Grant	17,808	0
Total for Budget Output	270,747	0
Wage	0	0
Non-Wage	252,939	0
GoU Dev	17,808	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N / A

penditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,727	0
211107 Boards, Committees and Council Allowances	22,630	0
313111 Residential Buildings - Improvement	10,795	0
Total for Budget Output	49,152	0
Wage	0	0
Non-Wage	38,357	0
GoU Dev	10,795	0
Ext Finance	0	0
Programme: 07 PRIVATE SECTOR DEVELOPMENT	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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## Department: 010 Administration

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

. . . . .

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,533	0
313111 Residential Buildings - Improvement	14,060	0
Total for Budget Output	45,593	0
Wage	0	0
Non-Wage	31,533	0
GoU Dev	14,060	0
Ext Finance	0	0
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 04 Labour and employment services		

## Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	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
Total for Budget Output	2,821,909	341,431
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

N/A

#### Department: 010 Administration **Revised Outputs in the Quarter** Actual Outputs Achieved in Quarter **Reasons for Variation in** performance Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** 221011 Printing, Stationery, Photocopying and Binding 447 227001 Travel inland 1,000 **Total for Budget Output** 1,447

Wage

Non-Wage

GoU Dev

Ext Finance

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N/A

Approved Budget	Spent
1,800	0
1,000	125
4,000	0
400	0
500	0
6,000	750
3,500	0
17,200	875
0	0
11,700	875
5,500	0
0	0
	1,000 4,000 400 500 6,000 3,500 <b>17,200</b> 0 11,700 5,500

Budget Output: 000023 Inspection and Monitoring N/A

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

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## Quarter 1

Spent

56

0

56

0

56

0

0

0

0

0

1,447

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

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	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
Total for Budget Output	540,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	540,000	0
Ext Finance	0	0

#### Budget Output: 000004 Finance and Accounting

N/A

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

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Quarter	1
Zuurter	-

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Achieved in	Quarter	Reasons for Variation in performance
	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

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		<b>Approved Budget</b>	Spent
227001 Travel inland		10,787	0
	Total for Budget Output	10,787	0
	Wage	0	0
	Non-Wage	10,787	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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
Total for Budget Output	10,500	0
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,820	790
		$D_{acc} = 20 \text{ of } 1.41$

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#### Department: 010 Administration

**Revised Outputs in the Quarter** 

UShs Thousand		Expenditures incurred in the Quarter to deliver outputs
Spent	Approved Budget	tem
(	18,500	11107 Boards, Committees and Council Allowances
(	7,400	21008 Information and Communication Technology Supplies.
(	2,000	21009 Welfare and Entertainment
(	0	21010 Special Meals and Drinks
460	3,680	21011 Printing, Stationery, Photocopying and Binding
(	16,888	21020 Litigation and related expenses
(	135	22001 Information and Communication Technology Services.
(	5,400	23004 Guard and Security services
(	1,000	23005 Electricity
125	1,000	23006 Water
(	2,000	25204 Monitoring and Supervision of capital work
1,782	176,977	27001 Travel inland
4,373	48,512	27004 Fuel, Lubricants and Oils
(	18,000	28002 Maintenance-Transport Equipment
(	84,600	28004 Maintenance-Other Fixed Assets
(	22,857	63301 District Unconditional Grant-Non Wage
(	52,814	63302 Urban Unconditional Grant-Non-Wage
(	16,647	63303 District Discretionary Development Equalization Grant
(	19,446	63306 Urban Discretionary Development Equalization Grant
86,287	0	63402 Transfer to Other Government Units
93,816	507,676	Total for Budget Output
(	0	Wage
93,816	463,323	Non-Wage
(	44,353	GoU Dev
(	0	Ext Finance

# Budget Output: 000023 Inspection and Monitoring N / A

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

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## Quarter 1

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

FY 2022/23	
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## Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	0	(	
	Non-Wage	44,046	0	
	GoU Dev	15,818	0	
	Ext Finance	0	0	
ogramme: 18 DEVELOPMENT PLAN IMPLEMENT	TATION			
bProgramme: 02 Resource Mobilization and Budgetin	ıg			

Budget Output: 560019 Data Management and Dissemination  $N\space{-}\else{-}\e$ 

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

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

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Revised Outputs in the Quarter	Actual Outputs Achieved in	n Quarter	Reasons for Variation in performance
	Non-Wage	52,774	0
	GoU Dev	23,683	0
	Ext Finance	0	0
	Total for Department	4,552,938	436,178
	Wage	1,260,484	220,078
	Non-Wage	2,575,419	216,100
	GoU Dev	717,036	C
	Ext Finance	0	C

#### Department: 020 Finance **Revised Outputs in the Quarter** Actual Outputs Achieved in Quarter **Reasons for Variation in**

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** 

1

PIAP Output: 15040201 CDMIS established and operationalized

Approved Budget 2,992	Spent
2,992	
	0
2,992	0
0	0
2,992	0
0	0
0	0
	0 2,992 0

SubProgramme: 06 Democratic Processes

**Budget Output: 000019 ICT Services** 

PIAP Output: 16030101 Administrative and ICT support services enhanced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	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
Total for Budget Output	30,000	3,058
Wage	0	0
Non-Wage	30,000	3,058
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		

**Budget Output: 000004 Finance and Accounting** 

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Quarter 1

performance

#### Department: 020 Finance

1

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

#### PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Approved Budget	Spent
197,723	36,563
2,000	0
1,800	225
19,968	797
11,322	1,413
7,260	0
240,073	38,998
197,723	36,563
42,350	2,435
0	0
0	0
	197,723 2,000 1,800 19,968 11,322 7,260 240,073 197,723 42,350 0

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

Expenditures incurred in the Quarter to d	eliver outputs		UShs Thousand
Item		<b>Approved Budget</b>	Spent
227001 Travel inland		1,500	0
	Total for Budget Output	1,500	0
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

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

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#### Department: 020 Finance

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	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
Total for Budget Output	25,562	195
Wage	0	0
Non-Wage	25,562	195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,566	0
221003 Staff Training	8,000	0
227001 Travel inland	20,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	88,566	0
Wage	0	0
Non-Wage	88,566	0
GoU Dev	0	0
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

Revised Outputs in the Quarter Actual O	utputs Achieved in Quarter	Reasons for Variation in performance	
Service Area: 10 Legislation and Oversight			
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
N / A			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana	
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	
	200	25	
244002 Commitment fees			
244002 Commitment fees Total for Budge	et Output 257,933	45,493	

Budget Output: 000007 Procurement and Disposal Services N / A

Expenditures incurred in the Quarter to deliver output	its		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	7,500	0
227001 Travel inland		5,500	0
	Total for Budget Output	13,000	0
	Wage	0	0
	Non-Wage	13,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Non-Wage

GoU Dev

Ext Finance

30,000

0

0

Budget Output: 000008 Records Management

N / A

3,750

0

0

### Department: 030 Statutory bodies

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	0
221012 Small Office Equipment	3,315	0
227001 Travel inland	2,185	0
Total for Budget Output	13,000	0
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

Expenditures incurred in the Quarter to deliver 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
Total for Budget Output	9,120	854
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	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
Total for Budget Output	35,480	934
Wage	0	0

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Department: 030 Statutory bodies		
<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in</b>

		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		UShs Thousand
Item	<b>Approved Budget</b>	Spent
211105 Ex-Gratia for Political leaders.	209,640	7,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,140	0
Total for Budget Output	285,780	7,400
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		UShs Thousand
Item	<b>Approved Budget</b>	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,232	0
Total for Budget Output	75,232	0
Wage	0	0
Non-Wage	75,232	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability		

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts N / A

Expenditures incurred in the Quarter to deliver 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
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## Quarter 1

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

## Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
221002 Workshops, Meetings and Seminars	259	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	2,300	287
Total for Budget Output	5,059	287
Wage	0	0
Non-Wage	5,059	287
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

**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		UShs 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
Total for Budget Output	1,135,200	250,521
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		UShs 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
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#### **Department: 040 Production and Marketing**

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	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
Total for Budget Output	117,542	3,870
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

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

**Budget Output: 010009 Research Partnerships** 

N / A

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

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Department: 040 Production and Marketing	

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		r Variation in rmance
	Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 03 Storage, Agro-Processing and Value addi	tion		

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,488	(
221001 Advertising and Public Relations	3,600	(
221008 Information and Communication Technology Supplies.	5,000	(
221009 Welfare and Entertainment	12,220	(
221011 Printing, Stationery, Photocopying and Binding	5,000	(
221012 Small Office Equipment	1,000	(
222001 Information and Communication Technology Services.	8,000	(
223003 Rent-Produced Assets-to private entities	1,600	(
227001 Travel inland	20,000	(
227004 Fuel, Lubricants and Oils	46,352	(
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	(
312139 Other Structures - Acquisition	76,655	(
Total for Budget Output	255,515	(
Wage	0	(
Non-Wage	0	(
GoU Dev	255,515	(
Ext Finance	0	(
Total for Department	1,638,305	255,600
Wage	997,200	249,37
Non-Wage	308,388	6,230
GoU Dev	332,717	(
Ext Finance	0	(

## 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		UShs Thousand
Item	<b>Approved Budget</b>	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,496	0
Total for Budget Output	46,496	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	46,496	0
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
77%	Little	fund to cover the entire

	outrea	aches
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	567,007	28,345
227001 Travel inland	16,173	0
Total for Budget Output	583,180	28,345
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	UShs Thou	
Item	<b>Approved Budget</b>	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740,460	0
Total for Budget Output	1,740,460	0
Wage	0	0

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Quarter	1
Quarter	

FY 2022/23

Department: 050 Health			
<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in	Quarter	Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	1,740,460	0

Budget Output: 320165 Primary Health care services N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		217,509	11,417
263310 Sector Development Grant		1,451,781	0
	Total for Budget Output	1,669,290	11,417
	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 Mana	agement		

Budget Output: 320080 Support to Hospitals

N / A

		UShs Thousana
	Approved Budget	Spent
	443,679	51,110
al for Budget Output	443,679	51,110
Wage	0	C
Non-Wage	443,679	51,110
GoU Dev	0	C
Ext Finance	0	C
	Wage Non-Wage GoU Dev	443,679           al for Budget Output         443,679           Wage         0           Non-Wage         443,679           GoU Dev         0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

#### Department: 050 Health

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

**Reasons for Variation in** performance

#### PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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
Total for Budget Output	3,067,919	688,621
Wage	3,021,716	686,376
Non-Wage	46,203	2,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,551,024	779,492
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

Quarter 1

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## Department: 060 Education

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

## Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
312111 Residential Buildings - Acquisition	120,567	0
312129 Other Buildings other than dwellings - Acquisition	103,624	0
Total for Budget Output	224,191	0
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 deli	iver outputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		4,884,638	880,907
	Total for Budget Output	4,884,638	880,907
	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			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		894,496	0
Total for Bud	get Output	894,496	0
	Wage	0	0

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# **VOTE: 805**

<b>SU</b> 5	Amolatar	District
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## Quarter 1

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	puts Achieved in Quarter	
	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

		UShs Thousand
	<b>Approved Budget</b>	Spent
	738,768	0
Total for Budget Output	738,768	0
Wage	0	0
Non-Wage	738,768	0
GoU Dev	0	0
Ext Finance	0	0
	Wage Non-Wage GoU Dev	Total for Budget Output         738,768           Total for Budget Output         738,768           Wage         0           Non-Wage         738,768           GoU Dev         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		<b>Approved Budget</b>	Spent
211101 General Staff Salaries		1,640,544	421,064
	Total for Budget Output	1,640,544	421,064
	Wage	1,640,544	421,064
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 18 DEVELOPMENT PLAN IMPLEMENTA	ATION		

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

## Department: 060 Education

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		<b>Approved Budget</b>	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
	Total for Budget Output	1,757,426	0
	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

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

Budget Output: 320163 Capitation (Tertiary) N / A

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

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**Department: 060 Education** 

## VOTE: 805 Amolatar District

**Revised Outputs in the Quarter** 

**Programme: 12 HUMAN CAPITAL DEVELOPMENT** 

Expenditures incurred in the Quarter to deliver outputs

221011 Printing, Stationery, Photocopying and Binding

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

222001 Information and Communication Technology Services.

SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring

Service Area: 40 Education&Sports Management and Inspection

2,000
1,500
600
12,220
1 567

**Actual Outputs Achieved in Quarter** 

GoU Dev

Ext Finance

227001 Travel inland		12,220	2,036
227004 Fuel, Lubricants and Oils		1,567	0
228002 Maintenance-Transport Equipment		10,586	0
Τα	tal for Budget Output	44,473	4,733
	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

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

1

Item

223005 Electricity

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

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

### Quarter 1

UShs Thousand

Spent

2,014

333

250

100

0

0

Reasons for Variation in performance

0

0

**Approved Budget** 

16,000

<sup>1</sup> 

Department: 060 Education		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minin	mum standards met by schools and training institution	18

1

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

1

1

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

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

1		
Expenditures incurred in the Quarter to deliver 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
Total for Budget Output	48,479	86
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Total for Budget Output	40,347	3,722
Wage	0	0
Non-Wage	40,347	3,722
GoU Dev	0	0

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Revised Outputs in the Quarter	Actual Outputs Achieved i	n Quarter	Reasons for Variation in performance
	Ext Finance	0	C
	Total for Department	10,669,810	1,389,607
	Wage	6,825,853	1,381,066
	Non-Wage	1,862,340	8,542
	GoU Dev	1,981,617	0
	Ext Finance	0	0

FY 2022/23

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### Department: 070 Roads and Engineering

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

**Reasons for Variation in** performance

Service Area: 20 Engineering Services

### Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

## Budget Output: 000017 Infrastructure Development and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,642	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
Total for Budget Output	824,237	2,593
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

211101 General Staff Salaries

**Total for Budget Output** 

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21,000

80,770

## Quarter 1

FY 2022/23

Revised Outputs in the Quarter	Actual Outputs Achieved in	n 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	C
	Ext Finance	0	(

#### Department: 080 Water

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,156	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
Total for Budget (	Dutput 108,125	15,303
	Wage 50,156	12,300

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Quarter	1
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Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Non-Wage	57,969	3,003
GoU Dev	0	C
Ext Finance	0	0
	GoU Dev	GoU Dev 0

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	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
Total for Budget Output	325,535	0
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		
Pudget Autnut 000073 Inspection and Manitoring		

Budget Output: 000023 Inspection and Monitoring N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,690	300
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	4,290	300
Wage	0	0

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Revised Outputs in the Quarter	Actual Outputs Achieved in	n Quarter	Reasons for Variation in performance
	Non-Wage	4,290	300
	GoU Dev	0	(
	Ext Finance	0	0
	Total for Department	439,949	15,603
	Wage	50,156	12,300
	Non-Wage	64,259	3,303
	GoU Dev	325,535	0
	Ext Finance	0	(

Quarter 1

# VOTE: 805 Amolatar District

#### **Department: 090 Natural Resources**

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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.

Expenditures incurred in the Quarter to deliver outputs		UShs 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
Total for Budget Output	161,400	35,336
Wage	139,200	32,973
Non-Wage	22,200	2,363
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,400	35,336
Wage	139,200	32,973
Non-Wage	22,200	2,363
GoU Dev	0	0
Ext Finance	0	0

## Quarter 1

### **Department: 100 Community Based Services**

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,004	0
Total for Budget Output	1,004	0
Wage	0	0
Non-Wage	1,004	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 01 Community sensitization and empowerment		

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	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
Total for Budget Output	19,961	234
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

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## **Department: 100 Community Based Services**

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

**Reasons for Variation in** performance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,219	22,465
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> Wage Non-Wage GoU Dev	172,329	24,963
	139,219	22,465
	33,111	2,498
	0	0
Ext Finance	0	0
<b>Total for Department</b> Wage Non-Wage GoU Dev	193,294	25,197
	139,219	22,465
	54,075	2,732
	0	0
Ext Finance	0	0

#### Department: 110 Planning

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 11 DIGITAL TRANSFORMATION

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	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
Total for Budget Output	13,771	1,001
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		UShs 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
Total for Budget Output	144,917	25,555

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	92,400	22,330	
	Non-Wage	52,517	3,219	
	GoU Dev	0		
	Ext Finance	0		

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,192	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
Total for Budget Output	16,440	0
Wage Non-Wage GoU Dev Ext Finance <b>Total for Department</b> Wage Non-Wage GoU Dev	0	0
	3,000	0
	13,440	0
	0	0
	175,128	26,556
	92,400	22,336
	69,288	4,220
	13,440	0
Ext Finance	0	0

#### Department: 120 Internal Audit

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Expenditures incurred in the Quarter to deliver 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
Total for Budget Output Wage Non-Wage GoU Dev	49,053	7,157
	26,659	4,921
	22,394	2,237
	0	0
Ext Finance	0	0
Total for Department	49,053	7,157
Wage	26,659	4,921
Non-Wage	22,394	2,237
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

**Revised Outputs in the Quarter** 

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
Total for Budget Output	50,370	6,649
Wage	26,171	5,299
Non-Wage	24,199	1,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,370	6,649
Wage	26,171	5,299
Non-Wage	24,199	1,350
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Actual Outputs Achieved in Quarter

**Reasons for Variation in** performance

# VOTE: 805 Amolatar District

### **B3** : Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Administration and Management				
Programme: 01 AGRO-INDUSTRIALIZATION				
SubProgramme: 02 Agricultural Production and Productivity				
Budget Output: 010008 Capacity Strengthening N / A				
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	umulative		UShs Thousand	
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		147,439	(	
211107 Boards, Committees and Council Allowances		105,500	(	
263306 Urban Discretionary Development Equalization Grant		17,808	(	
Total for B	udget Output	270,747	(	
	Wage	0	(	
	Non-Wage	252,939	(	
	GoU Dev	17,808	(	
	Ext Finance	0	(	
	Ext Finance	•		

#### 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)	15,727	0
211107 Boards, Committees and Council Allowances	22,630	0
313111 Residential Buildings - Improvement	10,795	0
Total for Budget Output	49,152	0
Wage	0	0
Non-Wage	38,357	0
GoU Dev	10,795	0
Ext Finance	0	0

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Programme: 07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme: 02 Strengthening Private Sector Instituti	onal and Organizational Capacity			
Budget Output: 010008 Capacity Strengthening				
N / A				
Cumulative Expenditures made by the End of the Quarter Outputs	r to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar	nces)	Approved Budget 31,533	Spen	
	nces)		Â	
211106 Allowances (Incl. Casuals, Temporary, sitting allowar	nces) Total for Budget Output	31,533		
211106 Allowances (Incl. Casuals, Temporary, sitting allowar		31,533 14,060		
211106 Allowances (Incl. Casuals, Temporary, sitting allowar	Total for Budget Output	31,533 14,060 <b>45,593</b>		
211106 Allowances (Incl. Casuals, Temporary, sitting allowar	Total for Budget Output Wage	31,533 14,060 <b>45,593</b> 0		
211106 Allowances (Incl. Casuals, Temporary, sitting allowar	Total for Budget Output Wage Non-Wage	31,533 14,060 <b>45,593</b> 0 31,533		
211106 Allowances (Incl. Casuals, Temporary, sitting allowar	Total for Budget Output Wage Non-Wage GoU Dev	31,533 14,060 <b>45,593</b> 0 31,533 14,060		

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

UShs 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
Total for Budget Output	2,821,909	341,431
Wage	1,260,484	220,078
Non-Wage	1,548,370	121,353

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# VOTE: 805 Amolatar District

Department: 010 Administration			
Annual Planned Outputs Cu	mulative Outputs A End of Quar		Reasons for Variation in performance
	GoU Dev	13,056	0
	Ext Finance	0	0
Programme: 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	imulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		447	56
227001 Travel inland		1,000	0
Total for B	udget Output	1,447	56
	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 Cu	mulative		UShs Thousand
Outputs	imulative		OShs Thousana
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	(

Wage

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875

0

17,200

0

Department: 010 Administration			
Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
	Non-Wage	11,700	87:
	GoU Dev	5,500	
	Ext Finance	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 Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,213	
211107 Boards, Committees and Council Allowances		11,727	
313111 Residential Buildings - Improvement		10,711	
Total for	r Budget Output	45,652	
	Wage	0	
	Non-Wage	34,941	
	GoU Dev	10,711	
	Ext Finance	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 Outputs	Cumulative		UShs Thousan
Item		Approved Budget	Sper
225204 Monitoring and Supervision of capital work		5,000	
263311 Transitional Development Grant		500,000	

Outputs		
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
Total for Budget	Output 540,000	0
	Wage 0	0

Wage Non-Wage

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0

0

Department: 010 Administration

N/A

Outputs

Item

227001 Travel inland

### VOTE: 805 Amolatar District

**Annual Planned Outputs** 

**Budget Output: 000004 Finance and Accounting** 

	10,787	
Total for Budget Output	10,787	
Wage	0	
Non-Wage	10,787	
GoU Dev	0	
Ext Finance	0	
18		

**Approved Budget** 

Snont

UShs Thousand

540,000

0

**Cumulative Outputs Achieved by** 

**End of Quarter** 

GoU Dev

Ext Finance

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

Budget Output: 000005 Human Resource Management N / A

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

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

UShs Thousand

Spent

0

**Budget Output: 000011 Communication and Public Relations** N/A

Quarter 1

0

0

**Reasons for Variation in** 

performance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousan	
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	
	Total for Budget Output	10,500	0	
	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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,820	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

FY 2022/23

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Department: 010 Administration           Annual Planned Outputs         Cumula	Cumulative Outputs Achieved by End of Quarter		Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Varia		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand			
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		
Total for Budge	et Output	507,676	93,816		
	Wage	0	0		
Ν	Non-Wage	463,323	93,816		
	GoU Dev	44,353	0		
Ex	t Finance	0	0		
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
N / A					
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	ative		UShs Thousand		
Item		Approved Budget	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,820	0		

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,820	0
211107 Boards, Committees and Council Allowances	17,227	0
313129 Other Buildings other than dwellings - Improvement	15,818	0
Total for Budget Output	59,865	0
Wage	0	0
Non-Wage	44,046	0
GoU Dev	15,818	0
Ext Finance	0	0

### Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

#### Department: 010 Administration

Annual Planned Outputs

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

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

18,617 15,000	0
15,000	0
	0
15,594	0
16,404	0
65,615	0
0	0
49,210	0
16,404	0
0	0
	16,404 65,615 0 49,210 16,404

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,605	0
211107 Boards, Committees and Council Allowances	10,725	0
221004 Recruitment Expenses	2	0
223003 Rent-Produced Assets-to private entities	15,586	0
225204 Monitoring and Supervision of capital work	6,856	0
313111 Residential Buildings - Improvement	10,209	0
313129 Other Buildings other than dwellings - Improvement	13,474	0
Total for Budget Output	76,457	0
Wage	0	0
Non-Wage	52,774	0
GoU Dev	23,683	0
Ext Finance	0	0
Total for Department	4,552,938	436,178

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### Quarter 1

UShs Thousand

UShs Thousand

Wage	1,260,484	220,078
Non-Wage	2,575,419	216,100
GoU Dev	717,036	0
Ext Finance	0	0

Department: 020 Finance           Annual Planned Outputs         Cumulative Outputs	Dutputs Achieved by	Reasons for Variation in
	End of Quarter	
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budge	t Spent
227001 Travel inland	2,999	2 0
Total for Budget Out	put 2,99	2 (
W	age	0 0
Non-W	age 2,99	2 (
GoU I	Dev	0 (
Ext Fina	nce	0 (
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		
1		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budge	t Spent
221011 Printing, Stationery, Photocopying and Binding	4,81	0 0
221012 Small Office Equipment	72	0 0
223005 Electricity	4,20	0 525
227001 Travel inland	9,47	0 1,183
227004 Fuel, Lubricants and Oils	10,80	0 1,350
Total for Budget Out	put 30,00	0 3,058
W	age	0 (
Non-W	age 30,00	0 3,058
GoU I	Dev	0 0
Ext Fina	nce	0 (

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Department: 020 Finance	umulativa Qutnuta A	abiarrad by	Descons for Variation in	
Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
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 e	fficiency in revenue a	administration		
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs 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	
Total for 1	Budget Output	240,073	38,998	
	Wage	197,723	36,563	
	Non-Wage	42,350	2,435	
	Non-Wage GoU Dev	42,350 0	2,435 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**

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

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

UShs Thousand

#### Department: 020 Finance **Annual Planned Outputs** Cumulative Outputs Achieved by **Reasons for Variation in End of Quarter** performance 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 UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item **Approved Budget** Spent 221003 Staff Training 195 1,560 221008 Information and Communication Technology Supplies. 5,000 0 221009 Welfare and Entertainment 5.940 0

221009 wehate 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
Total for Budget Output	25,562	195
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	UShs Thousand
Outputs	

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
Total for Budget Output	88,566	0
Wage	0	0
Non-Wage	88,566	0
GoU Dev	0	0

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Department: 020 Finance			
Annual Planned Outputs	Cumulative Outputs Achie End of Quarter	eved by	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	(

# VOTE: 805 Amolatar District

Department: 030 Statutory bodies			
Annual Planned Outputs C	umulative Outputs A End of Quar		Reasons for Variation in performance
Service Area: 10 Legislation and Oversight			
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver C	umulative		UShs Thousand
Outputs			
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
Total for I	Budget Output	257,933	45,493
	Wage	227,933	41,743
	Non-Wage	30,000	3,750
	Non-Wage GoU Dev	30,000 0	3,750

Budget Output: 000007 Procurement and Disposal Services N/A

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

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

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UShs Thousand

Department: 030 Statutory bodies

# VOTE: 805 Amolatar District

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 De Outputs	liver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
			Spene	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500		
		· · · · ·	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500	0	
<ul><li>211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</li><li>221012 Small Office Equipment</li><li>227001 Travel inland</li></ul>	al for Budget Output	7,500 3,315	0 0 0	
<ul><li>211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</li><li>221012 Small Office Equipment</li><li>227001 Travel inland</li></ul>	al for Budget Output Wage	7,500 3,315 2,185	0 0 0 0 0	
<ul><li>211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</li><li>221012 Small Office Equipment</li><li>227001 Travel inland</li></ul>		7,500 3,315 2,185 <b>13,000</b>	0 0 0 0 0	
<ul><li>211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</li><li>221012 Small Office Equipment</li><li>227001 Travel inland</li></ul>	Wage	7,500 3,315 2,185 <b>13,000</b> 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,120	854
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	9,120	854
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

### Quarter 1

UShs Thousand

Department: 030 Statutory bodies         Annual Planned Outputs       Cumulative Outputs         End of Quart		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	0
227001 Travel inland	3,840	430
227004 Fuel, Lubricants and Oils	22,400	504
228002 Maintenance-Transport Equipment	3,120	0
Total for Budget Output	35,480	934
Wage	0	0
Non-Wage	35,480	934
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 120007 Support Services N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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
Total for Budget Output	285,780	7,400
Wage	0	0
Non-Wage	285,780	7,400

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	ve	UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,232	0

GoU Dev

Ext Finance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

75,232

0

0

Quarter 1

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0

# VOTE: 805 Amolatar District

Annual Planned Outputs	ent: 030 Statutory bodies Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	75,232	
	Wage	0	(
	Non-Wage	75,232	(
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 05 Anti-Corruption and Accountability			
Budget Output: 000061 Management of Government Accoun N / A	ts		
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances	)	10,204	(
221011 Printing, Stationery, Photocopying and Binding		1,894	(
227001 Travel inland		4,446	(
	Total for Budget Output	16,544	(
	Wage	0	(
	Non-Wage	16,544	(
	GoU Dev	0	(
	Ext Finance	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

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
Total for Budget Output	5,059	287
Wage	0	0
Non-Wage	5,059	287

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UShs Thousand

### Quarter 1

Annual Planned Outputs	Cumulative Outputs Achie End of Quarter	ved by	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

FY 2022/23

Department: 040 Production and Marketing

**Annual Planned Outputs** 

	End of Quar	ter	performance
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 Cumul Outputs	ative		UShs Thousana
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
Total for Budge	et Output	1,135,200	250,521
	Wage	997,200	249,371
Ν	Von-Wage	138,000	1,150
	GoU Dev	0	C
Ex	t 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 Cumul Outputs	ative		UShs Thousana
Itom		Approved Budget	Spont

Cumulative Outputs Achieved by

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

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### Quarter 1

**Reasons for Variation in** 

**Department: 040 Production and Marketing** 

Outputs Item **Approved Budget** Spent 221009 Welfare and Entertainment 2,259 221011 Printing, Stationery, Photocopying and Binding 2,400 300 223005 Electricity 1.200 150 223006 Water 1,200 150 4,000 224003 Agricultural Supplies and Services 224004 Beddings, Clothing, Footwear and related Services 1,200 225204 Monitoring and Supervision of capital work 10,000 226002 Licenses 6,700 227001 Travel inland 17,546 1,020 227004 Fuel, Lubricants and Oils 10,000 228002 Maintenance-Transport Equipment 17,894 **Total for Budget Output** 117,542 3,870 Wage 0 Non-Wage 85,340 3,870 GoU Dev 32.202 Ext Finance 0

Budget Output: 010017 Machinery acquisition and maintenance N/A

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

	Approved Budget	Spent
	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	0
Ext Finance	0	0
	Wage Non-Wage GoU Dev	Total for Budget Output         45,000           Wage         0           Non-Wage         0           GoU Dev         45,000

**Budget Output: 010009 Research Partnerships** 

N/A

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### **Quarter 1**

UShs Thousand

0

0

0

0

0

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0

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0

**Reasons for Variation in** 

performance

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

Cumulative Outputs Achieved by

**End of Quarter** 

**Annual Planned Outputs** 

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

**Annual Planned Outputs** 

**Cumulative Outputs Achieved by End of Quarter** 

**Reasons for Variation in** performance

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

Item		Approved Budget	Spent
227001 Travel inland		85,048	1,216
	Total for Budget Output	85,048	1,216
	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

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 Ec	quipment	5,600	0
312139 Other Structures - Acquisition		76,655	0
Total	for Budget Output	255,515	0
	Wage	0	0

#### Quarter 1

UShs Thousand

UShs Thousand

Department: 040 Production and Marketing			
Annual Planned Outputs	Cumulative Outputs Achi End of Quarter	eved by	Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	255,515	C
	Ext Finance	0	C
	Total for Department	1,638,305	255,606
	Wage	997,200	249,371
	Non-Wage	308,388	6,236
	GoU Dev	332,717	C
	Ext Finance	0	0

Department: 050 Health

# VOTE: 805 Amolatar District

Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Managemen	t		
Budget Output: 120007 Support Services N / A			
Cumulative Expenditures made by the End of the Quarter to D Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,496	(
To	tal for Budget Output	46,496	
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	46,496	(
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully immunized			
NA 77%			Little fund to cover the entire outreaches
Cumulative Expenditures made by the End of the Quarter to D Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		567,007	28,34
227001 Travel inland		16,173	(
To	tal for Budget Output	583,180	28,34
	Wage	0	(
	Non-Wage	16,173	(
	GoU Dev	0	(

**Budget Output: 320069 Malaria Control and Prevention** N/A

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Department: 050 Health			
Annual Planned Outputs	Cumulative Outputs End of Quar		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,740,460	0
Total for	Budget Output	1,740,460	0
	Wage	0	0
	Non-Wage	0	C
	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 Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		217,509	11,417
263310 Sector Development Grant		1,451,781	0
 Total for	Rudget Output	1 669 290	11 417

То	tal for Budget Output	1,669,290	11,417
	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 Managemen	t		

Budget Output: 320080 Support to Hospitals

N/A

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

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

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UShs Thousand

### Quarter 1

epartment: 050 Health Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Wage	0	- 0
,	Non-Wage	443,679	51,110
	GoU Dev	0	0
E	xt 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			
PIAP Output: 1203010506 Governance and management structures reformed	ed and functiona	l	
NA NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs 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
Total for Budg	et Output	3,067,919	688,621
	Wage	3,021,716	686,376
1	Non-Wage	46,203	2,245
	GoU Dev	0	0
E	xt Finance	0	0
Total for De	partment	7,551,024	779,492
	Wage	3,021,716	686,376

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Non-Wage	723,564	64,772
GoU Dev	1,451,781	0
Ext Finance	2,353,963	28,345

	Cumulative Outputs Achieved by End of Quarter	
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	(
312129 Other Buildings other than dwellings - Acquisition	103,624	(
Total for Budget Output	224,191	(
Wage	0	(
Non-Wage	0	(
GoU Dev	224,191	(
Ext Finance	0	C
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	Spen
211101 General Staff Salaries	4,884,638	880,907

Item		Approved Budgee	Spene
211101 General Staff Salaries		4,884,638	880,907
	Total for Budget Output	4,884,638	880,907
	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

Annual Planned Outputs	Cumulative Outputs End of Quar		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		894,496	(
Total	for Budget Output	894,496	
	Wage	0	(
	Non-Wage	894,496	(
	GoU Dev	0	(
	Ext Finance	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 Deliv Outputs	ver Cumulative		UShs Thousand
			0

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		738,768	0
	Total for Budget Output	738,768	0
	Wage	0	0
	Non-Wage	738,768	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

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

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Department: 060 Education Annual Planned Outputs	Cumulative Outputs A	chieved by	Reasons for Variation in	
	End of Quarte	er	performance	
	Wage	1,640,544	421,064	
	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	n Programme			
PIAP Output: 18020404 Capacity built in multi program planning a	and implementation of in	terventions along the v	alue chain	
1				
Cumulative Expenditures made by the End of the Quarter to Delive	er Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
225201 Consultancy Services-Capital		50,000		
225202 Environment Impact Assessment for Capital Works		10,009		
225203 Appraisal and Feasibility Studies for Capital Works		30,000		
225204 Monitoring and Supervision of capital work		17,320		
312121 Non-Residential Buildings - Acquisition		1,650,097	(	
Total f	or Budget Output	1,757,426		
	Wage	0		
	Non-Wage	0		
	GoU Dev	1,757,426		
	Ext Finance	0		
Service Area: 30 Skills Development				
Service Area: 30 Skills Development Programme: 12 HUMAN CAPITAL DEVELOPMENT				
-				
Programme: 12 HUMAN CAPITAL DEVELOPMENT				
Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills				

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

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### Quarter 1

Department: 060 Education           Annual Planned Outputs         Cu	mulativa Outputa Aal	hiorrad ha	Descence for Variation in
Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Wage	300,671	79,095
	Non-Wage	0	C
	GoU Dev	0	C
	Ext Finance	0	0
Budget Output: 320163 Capitation (Tertiary)			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		95,776	0
Total for B	udget Output	95,776	0
	Wage	0	0
	Non-Wage	95,776	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1205010101 Basic Requirements and Minimum standards	s met by schools and t	raining institutions	
2 inspections and monitoring undertaken NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs 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	(
228002 Maintenance-Transport Equipment		10,586	C
Total for B	udget Output	44,473	4,733

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### Quarter 1

Department: 060 Education			
Annual Planned Outputs	Cumulative Outputs Ach End of Quarter	ieved by	Reasons for Variation in performance
	Wage	0	(
	Non-Wage	44,473	4,733
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010201 Basic Requirements and Minimum sta	andards met by schools and t	aining institutions	
1			
PIAP Output: 1202010204 Basic Requirements and Minimum sta	andards met by schools and t	aining institutions	
1			
PIAP Output: 1202010205 Basic Requirements and Minimum sta	andards met by schools and t	aining institutions	
1			
PIAP Output: 1202010801 Basic Requirements and Minimum sta	andards met by schools and t	aining institutions	
1			
PIAP Output: 1202030502 Basic Requirements and Minimum sta	andards met by schools and t	aining institutions	
1			
PIAP Output: 1203010601 Basic Requirements and Minimum sta	andards met by schools and t	aining institutions	
1			
PIAP Output: 1205010101 Basic Requirements and Minimum sta	andards met by schools and tr	aining institutions	
1			
PIAP Output: 1205010202 Basic Requirements and Minimum sta	andards met by schools and th	aining institutions	
1			
PIAP Output: 1205010802 Basic Requirements and Minimum sta	andards met by schools and th	aining institutions	
1			
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	iver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221008 Information and Communication Technology Supplies.		24,859	(
221010 Special Meals and Drinks		2,500	
223006 Water		520	80
227001 Travel inland		18,000	
227004 Fuel, Lubricants and Oils		2,600	(
Tota	al for Budget Output	48,479	80

Wage

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0

**Department: 060 Education** 

### VOTE: 805 Amolatar District

**Annual Planned Outputs** 

0		

86

0

Budget Output: 320038 Sports Development and Oversight N / A

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

Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 16,000 2,666 212103 Incapacity benefits (Employees) 500 3,000 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 **Total for Budget Output** 40,347 3,722 Wage 0 0 Non-Wage 40.347 3.722 GoU Dev 0 0 Ext Finance 0 0 10,669,810 1,389,607 **Total for Department** Wage 6,825,853 1,381,066 8,542 Non-Wage 1,862,340 1,981,617 GoU Dev 0 Ext Finance 0 0

Cumulative Outputs Achieved by

**End of Quarter** 

Non-Wage

GoU Dev

Ext Finance

### Quarter 1

UShs Thousand

**Reasons for Variation in** 

performance

48,479

0

#### **Department: 070 Roads and Engineering**

**Annual Planned Outputs** 

Cumulative Outputs Achieved by **End of Quarter** 

**Reasons for Variation in** performance

Service Area: 20 Engineering Services

### Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

**Budget Output: 000017 Infrastructure Development and Management** N/A

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

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
Total for Budget Output	824,237	2,593
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

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**Quarter 1** 

UShs Thousand

Department: 070 Roads and Engineering

# VOTE: 805 Amolatar District

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		80,770	21,000
	Total for Budget Output	80,770	21,000
	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

Ext Finance

512,002

0

### Quarter 1

0

#### Department: 080 Water

**Annual Planned Outputs** 

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

Service Area: 10 Rural Water Supply and Sanitation

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

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services N / A  $\,$ 

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

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

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Quarter 1

UShs Thousand

Department: 080 Water

**Outputs** 

#### **VOTE: 805** Amolatar District

**Annual Planned Outputs** 

End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousan		
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	1,054	0	
228002 Maintenance-Transport Equipment	8,000	0	
Total for Budget Output	108,125	15,303	
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		UShs Thousand	

Cumulative Outputs Achieved by

#### 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 Ω 225204 Monitoring and Supervision of capital work 988 0 227004 Fuel, Lubricants and Oils 4,000 228002 Maintenance-Transport Equipment 8,000 0 263310 Sector Development Grant 273,217 0 263311 Transitional Development Grant 14,815 0 **Total for Budget Output** 325,535 0 Wage 0 0 Non-Wage 0 0 GoU Dev 325,535 0 Ext Finance 0 0

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

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**Quarter 1** 

**Reasons for Variation in** 

Quarter	1
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Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter			performance
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,690	300
227004 Fuel, Lubricants and Oils		1,600	0
Tota	l for Budget Output	4,290	300
	Wage	0	0
	Non-Wage	4,290	300
	GoU Dev	0	0
	Ext Finance	0	0
Т	otal for Department	439,949	15,603
	Wage	50,156	12,300
	Non-Wage	64,259	3,303
	GoU Dev	325,535	0
	Ext Finance	0	0

Department: 080 Water

**Annual Planned Outputs** 

**Cumulative Outputs Achieved by** 

**Reasons for Variation in** 

Department: 090 Natural Resources					
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter				Reasons for Variation in performance
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, C	CLIMATE CHANGE, LAN	D AND WATER			
SubProgramme: 01 Environment and Natural Resources Manag	gement				
Budget Output: 000006 Planning and Budgeting services					
PIAP Output: 06060302 Strategy for NDP III implementation co	oordination developed.				
25 local people trainned NA					
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs 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		
Tot	al for Budget Output	161,400	35,336		
	Wage	139,200	32,973		
	Non-Wage	22,200	2,363		
	GoU Dev	0	0		
	Ext Finance	0	0		
· · · · · · · · · · · · · · · · · · ·	Total for Department	161,400	35,336		
	Wage	139,200	32,973		
	Non-Wage	22,200	2,363		
	GoU Dev	0	0		

Ext Finance

0

0

Quarter 1

**Department: 100 Community Based Services** 

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Community Mobilisation			
Programme: 12 HUMAN CAPITAL DEVELOP	MENT		
SubProgramme: 03 Gender and Social Protectio	n		
Budget Output: 320145 Response to Gender base	ed violence		
N / A			
Cumulative Expenditures made by the End of th	e Quarter to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of th Outputs	e Quarter to Deliver Cumulative	Approved Budget	
Cumulative Expenditures made by the End of th Outputs Item		Approved Budget	Spen
Cumulative Expenditures made by the End of th Outputs	ng allowances)	Approved Budget 1,004 1,004	
Cumulative Expenditures made by the End of th Outputs Item		1,004	Spen
Cumulative Expenditures made by the End of th Outputs Item	ng allowances) Total for Budget Output	1,004 1,004	Spen
Cumulative Expenditures made by the End of th Outputs Item	ng allowances) Total for Budget Output Wage	1,004 1,004 0	Spen

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

UShs 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
Total for Budget Output	19,961	234
Wage	0	0
Non-Wage	19,961	234

Non-Wage

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		r Variation in ormance
	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

Item **Approved Budget** Spent 211101 General Staff Salaries 139,219 22,465 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,367 12,415 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 **Total for Budget Output** 24,963 172,329 Wage 139,219 22,465 Non-Wage 2,498 33,111 GoU Dev 0 0 0 Ext Finance 0 193,294 25,197 **Total for Department** Wage 139,219 22,465 Non-Wage 54,075 2,732 GoU Dev 0 0 Ext Finance 0 0

#### **Quarter 1**

0 0

UShs Thousand

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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				
Cumulative Expenditures made by the End of the Quarter to De Outputs	eliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
221002 Workshops, Meetings and Seminars		3,920		
221011 Printing, Stationery, Photocopying and Binding		6,811	85	
222001 Information and Communication Technology Services.		3,040	15	
То	tal for Budget Output	13,771	1,00	
	Wage	0		
	Non-Wage	13,771	1,00	
	GoU Dev	0	(	
	Ext Finance	0	(	
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION	1			
SubProgramme: 01 Development Planning, Research, Evaluation	on and Statistics			
Budget Output: 000006 Planning and Budgeting services				

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

UShs 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

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#### Quarter 1

Department: 110 Planning		
	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs 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
Total for Budget Output	144,917	25,555
Wage	92,400	22,336
Non-Wage	52,517	3,219
GoU Dev	0	C
Ext Finance	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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,192	0
221002 Workshops, Meetings and Seminars	4,480	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
	Total for Budget Output	16,440	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	13,440	0
	Ext Finance	0	0
	Total for Department	175,128	26,556
	Wage	92,400	22,336
	Non-Wage	69,288	4,220
	GoU Dev	13,440	0
	Ext Finance	0	0

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#### Quarter 1

Annual Planned Outputs Cumula	ative Outputs A End of Quart		Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 560070 Development and Management of Internal Audit and	d Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food iter	ms to disaster v	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 Cumul Outputs	ative		UShs Thousana
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	(
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
Total for Budge	et Output	49,053	7,157
	Wage	26,659	4,921
Ν	lon-Wage	22,394	2,237
	GoU Dev	0	(
Ex	t Finance	0	(
Total for Dep	partment	49,053	7,157
	Wage	26,659	4,921
Ν	lon-Wage	22,394	2,237
	GoU Dev	0	C
Ex	t Finance	0	(

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#### Quarter 1

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

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

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

#### Item **Approved Budget** Spent 211101 General Staff Salaries 5,299 26,171 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 **Total for Budget Output** 50,370 6,649 Wage 26,171 5,299 Non-Wage 24,199 1,350 GoU Dev 0 0 Ext Finance 0 0 **Total for Department** 50,370 6,649 Wage 5,299 26,171 Non-Wage 24,199 1,350 GoU Dev 0 0 Ext Finance 0 0

#### Quarter 1

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#### **B4: PIAP outputs and output Indicators**

Department: 020 Finance			
Service Area: 10 Financial Management and Accountab	oility (LG)		
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support	ort 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% wa
Programme: 18 DEVELOPMENT PLAN IMPLEMEN	TATION		
SubProgramme: 02 Resource Mobilization and Budgeti	ng		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved three	ough increased efficiency in 1	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 Dissemi	nation		
PIAP Output : 18010303 Resource mobilization and Bu	dget execution legal framew	ork 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 Bu	dget execution legal framew	ork 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 service	es		
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

Quarter 1

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and Coord	rdination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in er	tire value chain focused skill	S	
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 & va	lue addition		
PIAP Output : 01020301 Value addition equipment acqu	ired		
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 Min	imum standards met by scho	ols 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 Min	imum standards met by scho	ols 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 IMPLEMENT	ATION		
SubProgramme: 02 Resource Mobilization and Budgetin	g		
Budget Output: 560021 Inter-Governmental Fiscal Trans	sfer Reform Programme		
PIAP Output : 18020404 Capacity built in multi program	n planning and implementation	on 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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Quarter 1

Department: 060 Education			
Service Area: 40 Education&Sports Management and In	spection		
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010801 Basic Requirements and Min	imum standards met by scho	ools 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 Servi	ces		
PIAP Output : 1202010201 Basic Requirements and Min	imum standards met by scho	ools 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 Min	imum standards met by scho	ools 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 Min	imum standards met by scho	ols 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 Min	imum standards met by scho	ools 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 Min	imum standards met by scho	ools 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 Min	imum standards met by scho	ools 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 Min	imum standards met by scho	ols 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 Min	imum standards met by scho	ols 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%	

#### Quarter 1

Department: 070 Roads and Engineering			
Service Area: 20 Engineering Services			
Programme: 09 INTEGRATED TRANSPORT INFRAS		CES	
SubProgramme: 03 Transport Infrastructure and Servi	•		
Budget Output: 000017 Infrastructure Development and			
PIAP Output : 09020401 Capacity of existing transport	infrastructure and services	increased.	T
PIAP Output Indicators	Indicator Measure	<b>Planned 2022/23</b>	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 Man	agement		
Budget Output: 000006 Planning and Budgeting service	25		
PIAP Output : 1203010513 Service Delivery Standards	disseminated and implemen	ted.	
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 opera	tionalized		
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 IMPLEMEN	TATION		
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports	of NDP III Programs produ	ıced	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	15 projects	
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#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237124 Arwotcek Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMEN	Г			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Acii HC II	Acii HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,611	(
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMEN	Г			
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 312111 Residential Building	gs - Acquisition				
Professional Engineering Services - Consultancy		Programme Conditional Grant - Development	N/A	80,378	(
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ABURKIDI P.S	aburkidi	Programme Conditional Grant - Non Wage Recurrent	NA	18,743	(
ABWONG P.S.	abwong	Programme Conditional Grant - Non Wage Recurrent	NA	16,144	(
AKOL P.S. SEVEN	akol	Programme Conditional Grant - Non Wage Recurrent	NA	17,417	(
ARWOTCEK P.S.	arwotcek	Programme Conditional Grant - Non Wage Recurrent	NA	24,899	(
ABEJA P.S.	abeja	Programme Conditional Grant - Non Wage Recurrent	NA	22,173	(
LCIII: 237125 Namasale Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMEN	Г			
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 312111 Residential Building	gs - Acquisition				
Professional Engineering Services		Programme Conditional	N/A	40,189	(

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Quarter 1

#### VOTE: 805 Amolatar District

DescriptionSpecific LocationSource of FundingStatus / LevelBudgetSpentLCIII: 237125 Namasale SubcountyDepartment: 600 EducationService Area: 10 Pre-Primary and Primary EducationFregramme: 10 Pre-Primary and Primary EducationProgramme: 11 Education.Sports and skillsBudget Output: 320162 Capitation (Primary)Item: 263308 Sector Conditional Grant (Non-Wage)AGULIDIA P.SaguludiaProgramme Conditional Grant - Non Wage RecurrentAGULIDIA P.SaguludiaProgramme Conditional Grant - Non Wage RecurrentANINOLAL P/ SCHOOLaninolalProgramme Conditional Grant - Non Wage RecurrentAWIKORI P.7 SCHOOLawikoriProgramme Conditional Grant - Non Wage RecurrentAMA11,443BANGALADESH P.SBangalaProgramme Conditional Grant - Non Wage RecurrentANA12,847Conditional Grant - Non Wage RecurrentNA12,847BANGALADESH P.SBangalaProgramme Conditional Grant - Non Wage RecurrentNA12,847Conditional Grant - Non Wage RecurrentNA12,847Conditional Grant - Non Wage RecurrentNA12,847Conditional Grant - Non Wage Recurrent <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th></td<>						
Department: 060 Education         Service Area: 10 Pre-Primary and Primary Education         Programme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         AGULIDIA P.S       aguludia       Programme Conditional Grant - Non Wage Recurrent       NA       12,437         ACII P.S. SEVEN SCHOOL       acii       Programme Conditional Grant - Non Wage Recurrent       NA       19,462         ANINOLAL P/ SCHOOL       aninolal       Programme Conditional Grant - Non Wage Recurrent       NA       11,443         BANGALADESH P.S       Bangala       Programme Conditional Grant - Non Wage Recurrent       NA       14,078         BURAKWANA P.S.       bukakwana       Programme Conditional Grant - Non Wage Recurrent       NA       12,847         OLYAKA P.S.       olyaka       Programme Conditional Grant - Non Wage Recurrent       NA       12,847         OLYAKA P.S.       olyaka       Programme Conditional Grant - Non Wage Recurrent       NA       16,616         OLYAKA P.S.       olyaka       Programme Conditional Grant - Non Wage Recurrent       NA       17,908         Service Area: 20 Secondary Education       Programme Conditional Grant - Non Wage Recurrent       NA       17,908	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Pre-Primary and Primary Education         Programme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         AGULIDIA P.S       aguludia       Programme Conditional Grant - Non Wage Recurrent       NA       12,437         ACII P.S. SEVEN SCHOOL       acii       Programme Conditional Grant - Non Wage Recurrent       NA       12,406         ANINOLAL P/ SCHOOL       aninolal       Programme Conditional Grant - Non Wage Recurrent       NA       12,406         AWIKORI P.7 SCHOOL       awikori       Programme Conditional Grant - Non Wage Recurrent       NA       11,443         BANGALADESH P.S       Bangala       Programme Conditional Grant - Non Wage Recurrent       NA       14,078         BURAKWANA P.S.       bukakwana       Programme Conditional Grant - Non Wage Recurrent       NA       12,847         NABWEYO P.S.       nabweyo       Programme Conditional Grant - Non Wage Recurrent       NA       12,847         Service Area: 20 Secondary Education       Frogramme Conditional Grant - Non Wage Recurrent       NA       17,908         Service Area: 20 Secondary Education       Frogramme Conditional Grant - Non Wage Recurrent       NA       17,908         Service Area: 20 Seco	LCIII: 237125 Namasale Subco	unty				
Programme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         AGULIDIA P.S       aguludia       Programme Conditional Grant - Non Wage Recurrent       NA       12,437         ACII P.S. SEVEN SCHOOL       acii       Programme Conditional Grant - Non Wage Recurrent       NA       19,462         ANINOLAL P/ SCHOOL       aninolal       Programme Conditional Grant - Non Wage Recurrent       NA       12,406         AWIKORI P.7 SCHOOL       awikori       Programme Conditional Grant - Non Wage Recurrent       NA       11,443         BANGALADESH P.S       Bangala       Programme Conditional Grant - Non Wage Recurrent       NA       14,078         BURAKWANA P.S.       bukakwana       Programme Conditional Grant - Non Wage Recurrent       NA       12,847         NABWEYO P.S.       nabweyo       Programme Conditional Grant - Non Wage Recurrent       NA       16,616         Service Area: 20 Secondary Education       Frogramme Conditional Grant - Non Wage Recurrent       NA       17,908         Service Area: 20 Secondary Education         Frogramme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 12 HUMAN CAPIT	Department: 060 Education					
SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         AGULIDIA P.S       aguludia       Programme Conditional Grant - Non Wage Recurrent       NA       12,437         ACII P.S. SEVEN SCHOOL       acii       Programme Conditional Grant - Non Wage Recurrent       NA       19,462         ANINOLAL P/ SCHOOL       aninolal       Programme Conditional Grant - Non Wage Recurrent       NA       12,406         AWIKORI P.7 SCHOOL       awikori       Programme Conditional Grant - Non Wage Recurrent       NA       11,443         BANGALADESH P.S       Bangala       Programme Conditional Grant - Non Wage Recurrent       NA       14,078         BURAKWANA P.S.       bukakwana       Programme Conditional Grant - Non Wage Recurrent       NA       12,847         NABWEYO P.S.       nabweyo       Programme Conditional Grant - Non Wage Recurrent       NA       16,616         OLYAKA P.S.       olyaka       Programme Conditional Grant - Non Wage Recurrent       NA       17,908         Service Area: 20 Secondary Education       Programme Conditional Grant - Non Wage Recurrent       NA       17,908         Supprogramme: 12 HUMAN CAPITAL DEVELOPMENT       Supprogramme: 12 HUMAN CAPITAL DEVELOPMENT       Supprogramme: 12 HUMAN CAPITAL DEVELOPMENT       <	Service Area: 10 Pre-Primary a	nd Primary Education				
Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         AGULIDIA P.S       aguludia       Programme Conditional Grant - Non Wage Recurrent       NA       12,437         ACTI P.S. SEVEN SCHOOL       acii       Programme Conditional Grant - Non Wage Recurrent       NA       19,462         ANINOLAL P/ SCHOOL       aninolal       Programme Conditional Grant - Non Wage Recurrent       NA       12,406         AWIKORI P.7 SCHOOL       awikori       Programme Conditional Grant - Non Wage Recurrent       NA       11,443         BANGALADESH P.S       Bangala       Programme Conditional Grant - Non Wage Recurrent       NA       14,078         BURAKWANA P.S.       bukakwana       Programme Conditional Grant - Non Wage Recurrent       NA       12,847         NABWEYO P.S.       nabweyo       Programme Conditional Grant - Non Wage Recurrent       NA       16,616         OLYAKA P.S.       olyaka       Programme Conditional Grant - Non Wage Recurrent       NA       17,908         Service Area: 20 Secondary Education       Programme Conditional Grant - Non Wage Recurrent       NA       17,908         Bulget Output: 320158 Capitation (Secondary)       Item: 263308 Sector Conditional Grant (Non-Wage)       NA       170,260         ALEMERE COMPREHENSIVE       alemere       Programme Conditio	Programme: 12 HUMAN CAPI	TAL DEVELOPMEN	Г			
Item: 263308 Sector Conditional Grant (Non-Wage)         AGULIDIA P.S       aguludia       Programme Conditional Grant - Non Wage Recurrent       NA       12,437         ACII P.S. SEVEN SCHOOL       acii       Programme Conditional Grant - Non Wage Recurrent       NA       19,462         ANINOLAL P/ SCHOOL       aninolal       Programme Conditional Grant - Non Wage Recurrent       NA       12,406         AWIKORI P.7 SCHOOL       awikori       Programme Conditional Grant - Non Wage Recurrent       NA       11,443         BANGALADESH P.S       Bangala       Programme Conditional Grant - Non Wage Recurrent       NA       14,078         BURAKWANA P.S.       bukakwana       Programme Conditional Grant - Non Wage Recurrent       NA       12,847         NABWEYO P.S.       nabweyo       Programme Conditional Grant - Non Wage Recurrent       NA       16,616         OLYAKA P.S.       olyaka       Programme Conditional Grant - Non Wage Recurrent       NA       17,908         Service Area: 20 Secondary Education       Programme Conditional Grant - Non Wage Recurrent       NA       17,908         Budget Output: 320158 Capitation (Secondary)       Item: 263308 Sector Conditional Grant (Non-Wage)       NA       170,260         Se       alemere       Programme Conditional Grant - Non Wage Recurrent       NA       170,260	SubProgramme: 01 Education,	Sports and skills				
AGULIDIA P.S       aguludia       Programme Conditional Grant - Non Wage Recurrent       NA       12,437         ACII P.S. SEVEN SCHOOL       acii       Programme Conditional Grant - Non Wage Recurrent       NA       19,462         ANINOLAL P/ SCHOOL       aninolal       Programme Conditional Grant - Non Wage Recurrent       NA       12,406         AWIKORI P.7 SCHOOL       awikori       Programme Conditional Grant - Non Wage Recurrent       NA       11,443         BANGALADESH P.S       Bangala       Programme Conditional Grant - Non Wage Recurrent       NA       14,078         BURAKWANA P.S.       bukakwana       Programme Conditional Grant - Non Wage Recurrent       NA       12,847         NABWEYO P.S.       nabweyo       Programme Conditional Grant - Non Wage Recurrent       NA       16,616         OLYAKA P.S.       olyaka       Programme Conditional Grant - Non Wage Recurrent       NA       17,908         Service Area: 20 Secondary Education       Programme Conditional Grant - Non Wage Recurrent       NA       17,908         SupProgramme: 01 Education,Sports and skills       Budget Output: 320158 Capitation (Secondary)       Item: 263308 Sector Conditional Grant (Non-Wage)         ALEMERE COMPREHENSIVE       alemere       Programme Conditional Grant - Non Wage Recurrent       NA       170,260         SS       Oro Roads and Eng	Budget Output: 320162 Capitat	tion (Primary)				
ACII P.S. SEVEN SCHOOLaciiGrant - Non Wage Recurrent Orgramme Conditional Grant - Non Wage RecurrentNA19,462ANINOLAL P/ SCHOOLaninolalProgramme Conditional Grant - Non Wage RecurrentNA12,406AWIKORI P.7 SCHOOLawikoriProgramme Conditional Grant - Non Wage RecurrentNA11,443BANGALADESH P.SBangalaProgramme Conditional Grant - Non Wage RecurrentNA14,078BURAKWANA P.S.bukakwanaProgramme Conditional Grant - Non Wage RecurrentNA12,847BURAKWANA P.S.olyakaProgramme Conditional Grant - Non Wage RecurrentNA16,616OLYAKA P.S.olyakaProgramme Conditional Grant - Non Wage RecurrentNA17,908Service Area: 20 Secondary EducationProgramme Conditional Grant - Non Wage RecurrentNA17,908SupProgramme: 11 HUMAN CAPITAL DEVELOPMENTSupProgramme: 01 Education,Sports and skillsBudget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant (Non-Wage)ALEMERE COMPREHENSIVE SSalemereProgramme Conditional Grant - Non Wage RecurrentNA170,260Separtment: 700 Roads and Engineering	Item: 263308 Sector Conditiona	ıl Grant (Non-Wage)				
Image: constraint of the second sec	AGULIDIA P.S	aguludia		NA	12,437	(
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Carant - Non Wage RecurrentNABANGALADESH P.SBangalaProgramme Conditional Grant - Non Wage RecurrentNA14,078BURAKWANA P.S.bukakwanaProgramme Conditional Grant - Non Wage RecurrentNA12,847NABWEYO P.S.nabweyoProgramme Conditional Grant - Non Wage RecurrentNA16,616OLYAKA P.S.olyakaProgramme Conditional Grant - Non Wage RecurrentNA16,616Service Area: 20 Secondary EducationProgramme Conditional Grant - Non Wage RecurrentNA17,908Service Area: 20 Secondary EducationFrogramme: 12 HUMAN CAPITAL DEVELOPMENTSubProgramme: 01 Education,Sports and skillsBudget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant (Non-Wage)ALEMERE COMPREHENSIVE SSalemereProgramme Conditional Grant - Non Wage RecurrentNA170,260Department: 070 Roads and EngineeringProgramme Conditional Grant - Non Wage RecurrentNA170,260	ANINOLAL P/ SCHOOL	aninolal		NA	12,406	(
Grant - Non Wage RecurrentNABURAKWANA P.S.bukakwanaProgramme Conditional Grant - Non Wage RecurrentNA12,847NABWEYO P.S.nabweyoProgramme Conditional Grant - Non Wage RecurrentNA16,616OLYAKA P.S.olyakaProgramme Conditional Grant - Non Wage RecurrentNA17,908Service Area: 20 Secondary EducationProgramme Conditional Grant - Non Wage RecurrentNA17,908Service Area: 20 Secondary EducationFrogramme: 12 HUMAN CAPITAL DEVELOPMENTSubProgramme: 01 Education,Sports and skillsBudget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant (Non-Wage)ALEMERE COMPREHENSIVEalemereProgramme Conditional Grant - Non Wage RecurrentNA170,260Department: 070 Roads and EngineeringProgramme Conditional Grant - Non Wage RecurrentNA170,260	AWIKORI P.7 SCHOOL	awikori		NA	11,443	(
Image: Constant - Non Wage RecurrentNANABWEYO P.S.nabweyoProgramme Conditional Grant - Non Wage RecurrentNAOLYAKA P.S.olyakaProgramme Conditional Grant - Non Wage RecurrentNAService Area: 20 Secondary EducationProgramme Conditional Grant - Non Wage RecurrentNAProgramme: 12 HUMAN CAPITAL DEVELOPMENTSubProgramme: 01 Education,Sports and skillsBudget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant (Non-Wage)ALEMERE COMPREHENSIVEalemereProgramme Conditional Grant - Non Wage RecurrentNA170,260Service 1070 Roads and EngineeringProgramme Conditional Grant - Non Wage RecurrentNA	BANGALADESH P.S	Bangala		NA	14,078	(
Grant - Non Wage RecurrentNAOLYAKA P.S.olyakaProgramme Conditional Grant - Non Wage RecurrentNAService Area: 20 Secondary EducationFrogramme Conditional Grant - Non Wage RecurrentNAProgramme: 12 HUMAN CAPITAL DEVELOPMENTSubProgramme: 01 Education,Sports and skillsBudget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant (Non-Wage)ALEMERE COMPREHENSIVEalemereProgramme Conditional Grant - Non Wage RecurrentNA170,260Department: 070 Roads and Engineering	BURAKWANA P.S.	bukakwana		NA	12,847	(
Grant - Non Wage Recurrent       Image: Constant - Non Wage Recurrent         Service Area: 20 Secondary Education       Frogramme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 01 Education,Sports and skills       Image: Constant - Non Wage         Budget Output: 320158 Capitation (Secondary)       Image: Constant - Non-Wage         Item: 263308 Sector Conditional Grant (Non-Wage)       Image: Constant - Non Wage Recurrent         ALEMERE COMPREHENSIVE       alemere       Programme Conditional Grant - Non Wage Recurrent         Ss       170,260       Image: Constant - Non Wage Recurrent         Department: 070 Roads and Engineering       Image: Constant - Non Wage Recurrent	NABWEYO P.S.	nabweyo		NA	16,616	(
Programme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 01 Education,Sports and skills         Budget Output: 320158 Capitation (Secondary)         Item: 263308 Sector Conditional Grant (Non-Wage)         ALEMERE COMPREHENSIVE SS       alemere       Programme Conditional Grant - Non Wage Recurrent       NA       170,260         Department: 070 Roads and Engineering	OLYAKA P.S.	olyaka		NA	17,908	(
SubProgramme: 01 Education,Sports and skills         Budget Output: 320158 Capitation (Secondary)         Item: 263308 Sector Conditional Grant (Non-Wage)         ALEMERE COMPREHENSIVE SS       alemere       Programme Conditional Grant - Non Wage Recurrent       NA       170,260         Department: 070 Roads and Engineering       Units of the second se	Service Area: 20 Secondary Ed	ucation				
Budget Output: 320158 Capitation (Secondary)         Item: 263308 Sector Conditional Grant (Non-Wage)         ALEMERE COMPREHENSIVE SS       alemere       Programme Conditional Grant - Non Wage Recurrent       NA       170,260         Department: 070 Roads and Engineering       Units of the second seco	Programme: 12 HUMAN CAPI	TAL DEVELOPMEN	Г			
Item: 263308 Sector Conditional Grant (Non-Wage)         ALEMERE COMPREHENSIVE SS       alemere       Programme Conditional Grant - Non Wage Recurrent       NA       170,260         Department: 070 Roads and Engineering       Vertical State       Vertical State       Vertical State       Vertical State	SubProgramme: 01 Education,	Sports and skills				
ALEMERE COMPREHENSIVE SS       alemere       Programme Conditional Grant - Non Wage Recurrent       NA       170,260         Department: 070 Roads and Engineering       Vertical State       Vertical State       Vertical State	Budget Output: 320158 Capitat	tion (Secondary)				
SS Grant - Non Wage Recurrent Department: 070 Roads and Engineering	Item: 263308 Sector Conditiona	ıl Grant (Non-Wage)				
		alemere		NA	170,260	(
Service Area: 20 Engineering Services	Department: 070 Roads and En	gineering				
	Service Area: 20 Engineering S	ervices				
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	Programme: 09 INTEGRATED	TRANSPORT INFRA	ASTRUCTURE AND SERVIC	CES		
SubProgramme: 03 Transport Infrastructure and Services Development	SubProgramme: 03 Transport	Infrastructure and Serv	vices Development			
Budget Output: 000017 Infrastructure Development and Management	Budget Output: 000017 Infrast	ructure Development a	nd Management			
Item: 263310 Sector Development Grant	Item: 263310 Sector Developme	ent Grant				
Retention for Low Cost Sealing at Bangaladesh RoadBangaladesh L/sProgramme Conditional Grant - DevelopmentN/A30,609		t Bangaladesh L/s	e	N/A	30,609	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237125 Namasale Subco	ounty			<u> </u>	
Department: 080 Water					
Service Area: 10 Rural Water S	Supply and Sanitation				
Programme: 12 HUMAN CAP	ITAL DEVELOPMEN	Г			
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 000006 Plannin	ng and Budgeting servic	ces			
Item: 263310 Sector Developme	ent Grant				
Deep borehole drilling in Odokol	it Odokolit	Programme Conditional Grant - Development	N/A	19,220	0
LCIII: 237126 Aputi Subcount	y				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 HUMAN CAP	ITAL DEVELOPMEN	Г			
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Namasale HC III	Namasale HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	C
Aputi HC III	Aputi HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	0
Service Area: 20 Hospital Servi	ices				
Programme: 12 HUMAN CAP	ITAL DEVELOPMEN	Г			
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320080 Suppor	-				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Amai Hospital	Amai Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	443,679	0
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 HUMAN CAP	ITAL DEVELOPMEN	Г			
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
AMAI P.S	amai	Programme Conditional Grant - Non Wage Recurrent	NA	13,350	C
ADONYOIMO P.S.	adonyimo	Programme Conditional Grant - Non Wage Recurrent	NA	16,942	C
APUTI P.S.	aputi	Programme Conditional Grant - Non Wage Recurrent	NA	20,689	0

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**Description** 

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Spent

#### VOTE: 805 Amolatar District

**Specific Location** 

		0		8	-
LCIII: 237126 Aputi Subcount	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education	1			
Programme: 12 HUMAN CAP	PITAL DEVELOPMEN	Т			
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
ACENGRYIENY P.S.	Acengryeny	Programme Conditional Grant - Non Wage Recurrent	NA	15,126	
OTIRA P.S	otira	Programme Conditional Grant - Non Wage Recurrent	NA	20,103	
ACANORYEMA .S	acanoryema	Programme Conditional Grant - Non Wage Recurrent	NA	14,981	
LCIII: 237127 Agwingiri Subo	county				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 HUMAN CAP	PITAL DEVELOPMEN	Т			
SubProgramme: 02 Population	n Health, Safety and Ma	anagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Alyechmeda HC II	Alyecmeda HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	
Nakatiti HC II	Nakatiti HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education	1			
Programme: 12 HUMAN CAP	PITAL DEVELOPMEN	Т			
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
AGWENONYWAL P.S.	agweno	Programme Conditional Grant - Non Wage Recurrent	NA	26,045	
AGWINGIRI P.S.	agwingiri	Programme Conditional Grant - Non Wage Recurrent	NA	19,549	
OMARA EBEK MEM P.S.	ebek	Programme Conditional Grant - Non Wage Recurrent	NA	19,375	
ALYECMEDA P 7	alyecmeda	Programme Conditional Grant - Non Wage Recurrent	NA	11,467	
		Programme Conditional	NA	15,488	(

Source of Funding

Status / Level

Budget

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237127 Agwingiri Subcou	inty				
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMEN	ſ			
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
AGIDAK SS	agikdak	Programme Conditional Grant - Non Wage Recurrent	NA	79,584	0
AGWINGIRI GIRLS SECONDARY SCHOOL	agwingiri	Programme Conditional Grant - Non Wage Recurrent	NA	86,256	0
AMOLATAR SS	amolatar	Programme Conditional Grant - Non Wage Recurrent	NA	92,064	0
APUTI SS	aputi	Programme Conditional Grant - Non Wage Recurrent	NA	87,800	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMENT	ſ			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263311 Transitional Develo	pment Grant				
Construction of sanitation facility at Kitwe Landing site	Kitwe Landing site	Transitional Conditional Grant - Development	N/A	14,400	0
LCIII: 237128 Akwon Subcounty	y				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMENT	ſ			
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
AROMI P.S.	aromi	Programme Conditional Grant - Non Wage Recurrent	NA	24,116	0
ABALODYANG P.S.	abalodyang	Programme Conditional Grant - Non Wage Recurrent	NA	16,475	0
AKWON	akwon	Programme Conditional Grant - Non Wage Recurrent	NA	18,650	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237128 Akwon Subcount	У				
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 18 DEVELOPME	NT PLAN IMPLEMEN	NTATION			
SubProgramme: 02 Resource M	obilization and Budge	ting			
Budget Output: 560021 Inter-Ge	overnmental Fiscal Tra	ansfer Reform Programme			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and supervision of UGIFT project		Programme Conditional Grant - Development	N/A	5,613	0
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings Contractor		Programme Conditional Grant - Development	N/A	1,650,097	0
Department: 080 Water					
Service Area: 10 Rural Water Se	upply and Sanitation				
Programme: 12 HUMAN CAPI	TAL DEVELOPMEN	Г			
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 000006 Plannin	g and Budgeting servio	ces			
Item: 263310 Sector Development	nt Grant				
Deep borehole drilling in Akwon subcounty HQ	Akwon subcounty HQ	Programme Conditional Grant - Development	N/A	19,220	0
LCIII: 237129 Agikdak Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Healtl	nCare				
Programme: 12 HUMAN CAPI	TAL DEVELOPMEN	Г			
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Awonangiro HC II	Amolatar	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	(
Arwotcek HC II	Arwotcek HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,611	(
14 2(2210 G 4 D 1	at Creant				
Item: 263310 Sector Development	it Grant				

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#### VOTE: 805 Amolatar District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237129 Agikdak Subcoun	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	ſ			
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ABARIKORI P.S.	abarikori	Programme Conditional Grant - Non Wage Recurrent	NA	17,083	
AGIKDAK P.S.	agikdak	Programme Conditional Grant - Non Wage Recurrent	NA	16,866	
AWEIWOT P.S	aw	Programme Conditional Grant - Non Wage Recurrent	NA	11,812	
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	awon	Programme Conditional Grant - Non Wage Recurrent	NA	14,864	
LCIII: 237130 Amolatar Town C	ouncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 GOVERNANCE	AND SECURITY				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 313121 Non-Residential Bu	ildings - Improvemen	t			
Non Residential Buildings, Office Building	District HQs	District Discretionary Equalisation Development Grant	To be procured	35,000	
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Amolatar DLG HQs	District Discretionary Equalisation Development Grant	N/A	24,779	
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	oduction				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	tting allowances)			
Allowances	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	23,046	
	Amolatar	Programme Conditional	N/A		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town C	ouncil				
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	oduction				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 000006 Planning	and Budgeting servic	ces			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars	Amolatar DLG HQs	Programme Conditional Grant - Development	N/A	4,179	(
Budget Output: 010017 Machine	ry acquisition and ma	intenance			
Item: 312216 Cycles - Acquisition	n				
Cycles - Motocycles	ADLG H/Q	Programme Conditional Grant - Development	To be procured	45,000	(
Service Area: 30 Agricultural Va	lue Chain Services				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 03 Storage, Agr	o-Processing and Valu	ie addition			
Budget Output: 010013 Support	to agro-processing &	value addition			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	tting allowances)			
Allowances	ADLG H/Q	Programme Conditional Grant - Development	N/A	70,488	(
Item: 222001 Information and Co	ommunication Techno	ology Services.			
Telecommunication Services - Airtime and Mobile Phone Services	ADLG H/Q	Programme Conditional Grant - Development	N/A	8,000	(
Item: 223003 Rent-Produced Ass	ets-to private entities				
Rent to Private Entities - Rent Expenses	ADLG H/Q	Programme Conditional Grant - Development	N/A	1,600	(
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development	N/A	20,000	(
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development	N/A	46,352	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town C	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMEN	Г			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 120007 Support	Services				
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
District and Facility Level Mgt	Amolatar District	External Financing Global Fund for HIV, TB & Malaria	N/A	46,496	C
Budget Output: 320022 Immunis	ation Services				
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
Support to routine outreaches	Amolatar District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	574,304	C
WHO Activities	Amolatar District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,200,000	C
UNICEF Activities	Amolatar	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	280,000	C
District quarterly review Meetings	Amolatar District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	79,040	C
HSD quarterly review Meetings	Amolatar District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	45,440	C
Support Data Improvement team (DITs)	Amolatar District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	17,852	C
Support Supervison for DHT	Amolatar District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	14,720	C
Vaccine and Supplies distribution	Amolatar	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	12,104	C
Malaria epidemic and response Coordination	Amolatar	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	42,052	C
DSFP	Amolatar	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	2,516	C
Budget Output: 320069 Malaria	Control and Prevention	on			
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
Support to IRS Activities	Amolatar District	External Financing Global Fund for HIV, TB & Malaria	N/A	1,740,460	C

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town C	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	CAL DEVELOPMEN	Т			
SubProgramme: 02 Population H	lealth, Safety and Ma	anagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Community health centre alemer	Amolatar TC	Programme Conditional Grant - Non Wage Recurrent	NA	4,396	
Amolatar HC IV	Amolatar TC	Programme Conditional Grant - Non Wage Recurrent	NA	76,112	
Item: 263310 Sector Developmen	t Grant				
Monitoring, Supervison & Appraisal of works	Amolatar DHQ	Programme Conditional Grant - Development	N/A	63,000	
Phase II Martenity Ward Construction in Amolatar HCIV	Amolatar HCIV	Programme Conditional Grant - Development	N/A	44,335	
unpaid work of Alyechmeda & Anamwany up grade	Agwingiri Scty & Awelo Scty	Programme Conditional Grant - Development	N/A	37,000	
Purchase of Projector	DHO's Office Amolatar District	Programme Conditional Grant - Development	N/A	5,000	
Impact Assessment & Social Safe guards	Amolatar District HQR	Programme Conditional Grant - Development	N/A	3,646	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education	1			
Programme: 12 HUMAN CAPIT	TAL DEVELOPMEN	T			
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
AMOLATAR P.S. SEVEN SCHOOL	amolatar	Programme Conditional Grant - Non Wage Recurrent	NA	27,741	
ALEMERE DEM. P.S.	alemere	Programme Conditional Grant - Non Wage Recurrent	NA	26,435	
ALEMERE DEM. P.S.	alemeare SNE	Programme Conditional Grant - Non Wage Recurrent	NA	4,292	
Service Area: 20 Secondary Edu	cation				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMEN	Т			
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
AWELO SS	awelo	Programme Conditional Grant - Non Wage Recurrent	NA	67,280	

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#### VOTE: 805 Amolatar District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town Co	ouncil				
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 18 DEVELOPMEN	T PLAN IMPLEMEN	NTATION			
SubProgramme: 02 Resource Mo	bilization and Budget	ting			
Budget Output: 560021 Inter-Gov	vernmental Fiscal Tra	nsfer Reform Programme			
Item: 225201 Consultancy Service	es-Capital				
Consultancy- Strategic Planning Services		Programme Conditional Grant - Development	N/A	50,000	C
Item: 225202 Environment Impac	ct Assessment for Cap	oital Works			
Feasibility Studies or Screening of Projects Stakeholder Engagement	inomo	Programme Conditional Grant - Development	N/A	10,009	0
Item: 225203 Appraisal and Feasi	ibility Studies for Cap	pital Works			
Feasibility Studies or Screening of Projects Stakeholder Engagement	inomo	Programme Conditional Grant - Development	N/A	30,000	0
Item: 225204 Monitoring and Sup	pervision of capital w	ork			
Monitoring and supervision of projects	Amolatar DLG HQs	Programme Conditional Grant - Development	N/A	11,707	0
Department: 070 Roads and Engi	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 INTEGRATED T	FRANSPORT INFRA	STRUCTURE AND SERVIC	CES		
SubProgramme: 03 Transport Int	frastructure and Serv	rices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 221008 Information and Co	ommunication Techno	logy Supplies.			
ICT - Laptop (Notebook Computer)	District HQ	Programme Conditional Grant - Development	N/A	4,100	0
Item: 221009 Welfare and Enterta	ainment				
Welfare - Facilitation and Allowances	District HQ	Programme Conditional Grant - Development	N/A	5,030	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Materials and Consumables	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	6,800	0
Item: 222001 Information and Co	ommunication Techno	· · ·	•		
Telecommunication Services - Telecommunication Expenses	District HQ	Programme Conditional Grant - Development	N/A	900	0
Item: 223005 Electricity				<b>I</b>	
Electricity - Utility Bills	District HQ	Programme Conditional Grant - Development	To be procured	900	0

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#### VOTE: 805 Amolatar District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town C	ouncil				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 INTEGRATED	FRANSPORT INFRA	STRUCTURE AND SERVIC	CES		
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Allowances for monitoring and supervision of road works	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	23,486	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,760	0
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	12,000	0
Item: 263310 Sector Developmen	t Grant				
Rehabilitation of 39km of District Roads	Selected District Roads	Programme Conditional Grant - Development	N/A	443,440	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 HUMAN CAPIT	AL DEVELOPMEN	Г			
SubProgramme: 02 Population H		~			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 225201 Consultancy Servic	es-Capital				
Consultancy- Strategic Planning Services	HQs	Programme Conditional Grant - Development	To be procured	11,500	0
Item: 225202 Environment Impa					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	1,700	0
Item: 225203 Appraisal and Feas	ibility Studies for Ca	pital Works			
Feasibility Studies or Screening of Projects Feasibility Study	sites	Programme Conditional Grant - Development	N/A	6,500	C
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Facilitation for monitoring and supervision of capital works	HQ	Programme Conditional Grant - Development	N/A	988	C
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses	HQs	Programme Conditional Grant - Development	N/A	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town C	ouncil				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Motor Vehicle Spare Parts	HQs	Programme Conditional Grant - Development	N/A	8,000	0
Item: 263310 Sector Developmen	t Grant				
Deep borehole drilling in Arwotokwee	Arwotokwee	Programme Conditional Grant - Development	N/A	19,220	0
Supply of borehole pump parts to District HQ	District HQ	Programme Conditional Grant - Development	N/A	21,178	0
Retention for the drilling of boreholes in FY 2021/2022.	Amolatar District HQ	Programme Conditional Grant - Development	N/A	7,315	0
Rehabilitation of seven boreholes in seven villages in Amolatar District	Seven different villages	Programme Conditional Grant - Development	N/A	32,900	0
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 11 DIGITAL TRAN	SFORMATION				
SubProgramme: 04 Enabling En	vironment				
Budget Output: 000004 Finance	and Accounting				
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	To be procured	6,811	851
Item: 222001 Information and Co	ommunication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	1,040	150
Programme: 18 DEVELOPMEN	T PLAN IMPLEMEN	TATION			
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Project monitoring and LLG Assessment	LLG and project sites	District Discretionary Equalisation Development Grant	N/A	3,192	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237130 Amolatar Town C	Council			· · ·	
Department: 110 Planning					
Service Area: 10 Planning and S	tatistics				
Programme: 18 DEVELOPMEN	NT PLAN IMPLEMEN	TATION			
SubProgramme: 04 Accountabil	ity Systems and Servic	e Delivery			
Budget Output: 000023 Inspection	on and Monitoring				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars	Assessment refreshment	District Discretionary Equalisation Development Grant	N/A	4,480	C
Item: 221011 Printing, Stationer	y, Photocopying and B	inding			
Binding - Reports	Hq.	District Discretionary Equalisation Development Grant	N/A	308	0
Item: 227004 Fuel, Lubricants a	nd Oils		-	· · ·	
Fuel, Oils and Lubricants - Fuel Expenses	LLG Assessment and project sites	District Discretionary Equalisation Development Grant	To be procured	5,460	0
LCIII: 237131 Awelo Subcounty			•	•	
Department: 050 Health					
Service Area: 10 Primary Health	ıCare				
Programme: 12 HUMAN CAPI	TAL DEVELOPMENT	1			
SubProgramme: 02 Population 1	Health, Safety and Mai	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Anamwany HC II	Anamwany HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	0
Department: 060 Education					
Service Area: 10 Pre-Primary an	-				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMENT	1			
SubProgramme: 01 Education,S	•				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237131 Awelo Subcounty	<i>i</i>				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 HUMAN CAPI	TAL DEVELOPMEN	Г			
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
Atomoro P/S	atomoro	Programme Conditional Grant - Non Wage Recurrent	NA	12,051	
LCIII: 237132 Muntu Subcount	y				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 HUMAN CAPI	TAL DEVELOPMEN	Г			
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	y Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
Biko HC II	Biko HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 HUMAN CAPI	TAL DEVELOPMEN	Г			
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320003 Assets a	nd Facilities Managem	ient			
Item: 312129 Other Buildings of	ther than dwellings - A	cquisition			
Residential Building - Contractor		Programme Conditional Grant - Development	N/A	103,624	
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
ABARLER P.S.	ab	Programme Conditional Grant - Non Wage Recurrent	NA	21,024	
MUNTU P.S.	muntu	Programme Conditional Grant - Non Wage Recurrent	NA	17,693	
MUNTU TOWNSHIP P.S.	Muntu t	Programme Conditional Grant - Non Wage Recurrent	NA	10,663	
KITALEBA P.S	kitaleba	Programme Conditional Grant - Non Wage Recurrent	NA	12,150	
ALELANGAO P.S.	alele	Programme Conditional Grant - Non Wage Recurrent	NA	19,650	

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Service Area: 20 Secondary Education Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) MUNTU SEED SCHOOL mutu seed Programme Conditional Grant - Non Wage Recurrent Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 12 Population Health, Safety and Management Retention for the VIP construction Kinaleba LS Transitional Conditional Grant - Development Item: 263308 Sector Conditional Grant (Non-Wage) UCII: 237133 Etam Subcounty Department: 92 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Etam HCIII Eum HCIII Programme Conditional Grant - Non Wage Recurrent Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage)						
Department: 060 Education         Service Area: 20 Secondary Education         Programme: 01 Education,Sports and skills         Budget Output: 201058 Capitation (Secondary)         Item: 263308 Sector Conditional Grant (Non-Wage)         MUNTU SEED SCHOOL       muntu seed       Programme Conditional Grant - Non Wage Recurrent       NA       82,720       00         Department: 080 Water       Service Area: 10 Rural Water Supply and Sanitation       NA       82,720       00         Programme: 21 IUMAN CAPITAL DEVELOPMENT       South Open To Sanitation       Service Area: 10 Rural Water Supply and Badgeting services       NA       82,720       00         Budget Output: 000006 Planning and Budgeting services       Item: 263310 Sector Development Grant       Service Area: 10 Rural Water Supply and Sanitation       Service Area: 10 Rural Water Supply and Sanitation       N/A       475       0         Budget Output: 000006 Planning and Budgeting services       Item: 263310 Sector Development Grant       Service Area: 10 Primary Health Careat       Service Area: 10 Primary Health Careat       Service Area: 10 Primary Health Care       Service Area: 10 Primary Health Care       Service Area: 10 Primary Health Care Services       Service Area: 10 Primary Intell there Services       Service Area: 10 Primary and Primary Education	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 20 Secondary Education Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 23308 Sector Conditional Grant (Non-Wage) MUNTU SEED SCHOOL muntu seed Programme Conditional Grant - Non Wage Recurrent Service Area: 10 Rural Water Supply and Sanitation Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 12 Population Health, Safety and Management Budget Output: 300168 Primary Education gramme Conditional Grant - Development Grant Retention for VIP Latrine Kitaleba Landing site Grant - Development Grant Retention for VIP Latrine Kitaleba Landing site Grant - Development Retention for VIP Latrine Kitaleba Landing site Grant - Development Retention for VIP Latrine Kitaleba Landing site Grant - Development Retention for VIP Latrine Kitaleba Landing site Grant - Development Retention for VIP Latrine Kitaleba Landing site Grant - Development Retention for VIP Latrine Kitaleba Landing Site Grant - Development Retention for VIP Latrine Kitaleba Landing Site Grant - Development Retention for VIP Latrine Kitaleba Landing Site Grant - Development Retention for VIP Latrine Kitaleba Landing Site Grant - Development Retention for VIP construction Kitaleba LS Transitional Conditional Grant - Development Retention for WD Construction Kitaleba LS Transitional Conditional Grant - Development Retention for the VIP construction Kitaleba LS Transitional Conditional Grant - Development Retention for the VIP construction Kitaleba LS Transitional Conditional Grant - Development Retention for the VIP construction Kitaleba LS Transitional Conditional Grant - Development Retention for the VIP construction Kitaleba LS Transitional Conditional Grant - Development Retention for the VIP construction Kitaleba LS Transitional Conditional Grant - Development Retention for the VIP construction Kitaleba LS Transitional Conditional Grant - Development Retention for the VIP construction Kitaleba LS Transitional Conditional Grant - Development Retention for	LCIII: 237132 Muntu Subcounty	r				
Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) MUNTU SEED SCHOOL montus eed Programme Conditional Grant - Non Wage Recurrent NA 82,720 0 Grant - Non Wage Recurrent NA 82,720 0 Grant - Non Wage Recurrent NA 82,720 0 Forgramme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 12 HUMAN CAPITAL DEVELOPMENT Item: 263308 Sector Development Grant Retention for VIP Latrine construction at Kitaleba Landing site Retention for VIP Latrine Kitaleba Landing site Retention for VIP Latrine Kitaleba Landing site Construction at Kitaleba Landing Stree Item: 263311 Stam Subcounty Department: 05 Health SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health Care Programme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health Care services Item: 263308 Sector Conditional Grant (Non-Wage) Eam HC III Programme: 01 Education.Sports and skills Budget Output: 320162 Capitation (Primary Budget Soft Soft Soft Soft Soft Soft Soft Sof	Department: 060 Education					
SubProgramme: 01 Education.Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) MUNTU SEED SCHOOL museed Programme Conditional Grant - Non Wage Recurrent NA & 82,720 0 Grant - Non Wage Recurrent Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage) Item: 263308 Sector Conditional Capits and skills Item: 263308 Sector Conditional Grant (Non-Wage) Etam HC III Etam HCIII Programme Conditional Grant - Non Wage Recurrent NA & 15,222 0 Etam HC III Etam State Sector Conditional Grant (Non-Wage) Etam HC III Etam State Sector Conditional Grant (Non-Wage) Etam HC III Etam State Sector Conditional Grant - Non Wage Recurrent NA & 15,222 0 Department: 050 Education Feath, Safety and Management SubProgramme: 02 Population Health, Safety and Management Etam HC III Etam HC III Programme Conditional Grant - Non Wage Recurrent NA & 15,222 0 Department: 050 Health Sector Conditional Grant (Non-Wage) Etam HC III Etam State Sector Conditional Grant (Non-Wage) Etam HC III Etam State Sector Conditional Grant (Non-Wage) Etam HC III Etam State Sector Conditional Grant (Non-Wage) Etam HC III Etam State Sector Conditional Grant (Non-Wage) Etam HC III Etam State Sector Conditional Grant (Non-Wage) Etam HC III Etam HC III Etam HC III Programme Conditional Grant - Non Wage Recurrent NA IS, 220 0 Department: 050 Education Frimary Education Frogramme: 01 Etuation.Sports and skills Etam HC III Etam HC III Programme Conditional Grant - Non Wage Recurrent NA IS, 220 0 Department: 050 Education Primary Education Frogramme: 01 Etuation.Sports and skills Etam HC III Etam HC III Programme Conditional Grant (Non-Wage) Etam HC III Etam HC III Programme Conditional Grant - Non Wage Recurrent NA IS, 220 0 Department: 050 Education Primary Education Frogramme: 01 Etuation.Sports and skills Etam HC III Etam HC III Programme Conditional Grant - Non Wage Recurrent NA IS, 220 0 Department: 050 Education Primary Education Frogramme: 01 Etuation.Sports and skills Etam HC III Etam HC I	Service Area: 20 Secondary Educ	cation				
Budget Output: 320158 Capitation (Secondary)         Item: 263308 Sector Conditional Grant (Non-Wage)         MUNTU SEED SCHOOL       muntu seed       Programme Conditional Grant - Non Wage Recurrent       NA       82,720       0         Department: 080 Water       Service Area: 10 Rural Water Supply and Sanitation       Programme: 12 HUMAN CAPITAL DEVELOPMENT       SubProgramme: 02 Population Health, Safety and Management         Budget Output: 000006 Planning and Budgeting services       Item: 26330 Sector Development Grant       N/A       475       0         Retention for VIP Latrine construction at Kialeba Landing site ite       Programme Conditional Grant - Development       N/A       415       0         Item: 263311 Transitional Development Grant       Kitaleba LS       Transitional Conditional Grant - Development       N/A       415       0         Service Area: 10 Primary Health Care       Transitional Conditional Grant - Development       N/A       415       0         SubProgramme: 02 Population Health, Safety and Management       SubProgramme: 02 Population Health, Safety and Management       SubProgramme: 02 Population Health Care       SupProgramme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health Care services       Item: 263308 Sector Conditional Grant (Non-Wage)       Item: Asiave Area: 10 Pre-Primary and Primary Education       SupProgramme: 10 Education       SupProgramme: 10 Education, Sports and skills	Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
Item: 263308 Sector Conditional Grant (Non-Wage) MUNTU SEED SCHOOL muntu seed programme Conditional Grant - Non Wage Recurrent NA 82,720 0 Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 12 Population Health, Safety and Management Retention for VIP Latrine Kitaleba Landing site Grant - Development - Developm	SubProgramme: 01 Education,Sp	ports and skills				
MUNTU SEED SCHOOL muntu seed Programme Conditional Grant - Non Wage Recurrent NA 82,720 0 Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 12 HUMAN CAPITAL DEVELOPMENT SubProgramme: 02 Population Health, Safety and Management Retention for VIP Latrine construction at Kitaleba Landing site Grant - Development Kitaleba Landing site Grant - Development MAA 415 0 at Kitaleba Landing site Kitaleba LS Transitional Conditional Grant - Development I - Development Crant - Development I - Development I - Development Kitaleba LA ading site Grant - Development I - Develo	Budget Output: 320158 Capitatio	on (Secondary)				
Image: Crant - Non Wage Recurrent       Image: Crant - Non Wage Recurrent         Department: 080 Water         Service Area: 10 Rural Water Supply and Sanitation         Frogramme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 00006 Planning and Budgeting services         Item: 263310 Sector Development Grant         Retention for VIP Latrine construction at Kitaleba Landing site       Programme: Conditional       N/A       475       0         Grant - Development Grant       Kitaleba Landing site       Transitional Conditional       N/A       415       0         Retention for VIP Latrine construction at Kitaleba LS       Transitional Conditional       N/A       415       0         Retention for the VIP construction Kitaleba LS       Transitional Conditional       N/A       415       0         Retention for the VIP construction Kitaleba LS       Transitional Conditional Grant - Development       N/A       415       0         CLII: 237133 Etam Subcounty       Exerce Area: 10 Primary HealthCare       Frogramme: 02 Population Health, Safety and Management       Exerce Area: 10 Primary Health Care services       Image: 20 Population Health, Safety and Management         Budget Output: 320165 Primary Health Care services       Image: 20 Population Health, Safety and Management       Image: 20 Population Health, Safety and Management <td>Item: 263308 Sector Conditional</td> <td>Grant (Non-Wage)</td> <td></td> <td></td> <td></td> <td></td>	Item: 263308 Sector Conditional	Grant (Non-Wage)				
Service Area: 10 Rural Water Supply and Sanifation Programme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services Item: 263310 Sector Development Grant Retention for VIP Latrine construction at Kitaleba Landing site Programme Conditional Grant - Development Retention for the VIP construction Kitaleba LS Grant - Development Kitaleba LAnding site Programme: 02 Population Health, Safety and Management Retention for the VIP construction Kitaleba LS Grant - Development Kitaleba LAnding site Programme: 05 Health Service Area: 10 Primary HealthCare Programme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Etam HC III Etam HC III Etam HC III Frogramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 26308 Sector Conditional, Sports and skills Budget Output: 320162 Capitation (Primary) Item: 26308 Sector Conditional Grant (Non-Wage) ABWOCKWAR PS above Programme: 02 Population (Primary) Etam Conditional Frogramme: 01 Education,Sports and skills SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 26308 Sector Conditional Grant (Non-Wage) ABWOCKWAR PS Abwock MAR PS Abwock Marken Abw	MUNTU SEED SCHOOL	muntu seed		NA	82,720	0
Programme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 000006 Planning and Budgeting services         Item: 263310 Sector Development Grant         Retention for VIP Latrine construction at Kitaleba Landing site       Programme Conditional Grant - Development         Grant - Development       N/A       475       0         Site       Item: 263311 Transitional Development Grant       Retention for the VIP construction at Kitaleba LS       Transitional Conditional Grant - Development       N/A       415       0         Retention for the VIP construction at Kitaleba LS       Grant - Development       N/A       415       0         Item: 263311 Transitional Development Grant       Encore Conditional Grant - Development       N/A       415       0         Item: 263313 Etam Subcounty       Grant - Development       N/A       415       0         Department: 050 Health       Service Area: 10 Primary HealthCare       Programme: 02 Population Health, Safety and Management       Budget Output: 320165 Primary Health Care services       Item: 263308 Sector Conditional Grant (Non-Wage)       Etam HC III       Programme: 02 Population Health, Safety and Management       Budget Output: 320165 Primary Health Care services       Item: 263308 Sector Conditional Grant (Non-Wage)       Item: 263308 Sector Conditional Grant (Non-Wage)       Item: 263308 Sector Conditional Grant (Non-Wage)	Department: 080 Water					
SubProgramme: 02 Population Health, Safety and Management         Budget Output: 000006 Planning and Budgeting services         Item: 263310 Sector Development Grant         Retention for VIP Latrine construction at Kitaleba Landing site       N/A       475       0         Grant - Development       N/A       475       0         Item: 263311 Transitional Development Grant       M/A       415       0         Retention for the VIP construction       Kitaleba LS       Transitional Conditional Grant - Development       N/A       415       0         at Kitaleba Landing site       Grant - Development       N/A       415       0         ICIII: 237133 Etam Subcounty       Evelopment       M/A       415       0         Service Area: 10 Primary HealthCare       Frogramme: 12 HUMAN CAPITAL DEVELOPMENT       SubProgramme: 02 Population Health, Safety and Management       SubProgramme: 02 Population Health, Safety and Management       MA       15,222       0         Budget Output: 320165 Primary Health care services       Frogramme Conditional Grant - Non Wage Recurrent       NA       15,222       0         Beartent: 606 Education       Frogramme Conditional Grant - Non Wage Recurrent       NA       15,222       0         Programme: 12 HUMAN CAPITAL DEVELOPMENT       SubProgramme: 12 HUMAN CAPITAL DEVELOPMENT       SubProgramme: 12 HUMAN CAPITAL DEVELOP	Service Area: 10 Rural Water Su	pply and Sanitation				
Budget Output: 000006 Planning and Budgeting services         Item: 263310 Sector Development Grant         Retention for VIP Latrine construction at Kitaleba Landing site       Kitaleba Landing site       Programme Conditional Grant - Development       N/A       475       0         Item: 263311 Transitional Development Grant       Grant - Development       N/A       415       0         Retention for the VIP construction at Kitaleba Landing site       Transitional Conditional Grant - Development       N/A       415       0         ICIII: 237133 Etam Subcounty       E       Fransitional Conditional Grant - Development       N/A       415       0         Service Area: 10 Primary HealthCare       Frogramme: 050 Health       Service Area: 10 Primary Health Care       Frogramme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health care services       Item: 263308 Sector Conditional Grant (Non-Wage)       NA       15,222       0         Bearter: 10 Primary and Primary Education       Programme: 00 Education       NA       15,222       0         Service Area: 10 Pre-Primary and Primary Education       Frogramme: 12 HUMAN CAPITAL DEVELOPMENT       SubProgramme: 12 H	Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
Item: 263310 Sector Development Grant         Retention for VIP Latrine construction at Kitaleba Landing site of the construction at Kitaleba Landing site drant - Development at Kitaleba Landing site construction at Kitaleba Landing site construction at Kitaleba Landing site drant - Development at Kitaleba Landing site construction at Kitaleba LS construction at Kitaleba LS construction at Kitaleba Landing site construction at Kitaleba LS construction at Kitaleba LS construction at Kitaleba Landing site construction at Kitaleba LS construction at LCIII: 237133 Etam Subcounty     N/A     415     0       Version Construction Subcounty     N/A     415     0       Service Area: 10 Primary Health Care     N/A     15,222     0     0       Service Area: 10 Pre-Primary Health Care services     N/A     15,222     0       Department: 606 Education     Grant - Non Wage Recurrent     N/A </td <td>SubProgramme: 02 Population H</td> <td>lealth, Safety and Mar</td> <td>nagement</td> <td></td> <td></td> <td></td>	SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Retention for VIP Latrine construction at Kitaleba Landing site       Programme Conditional Grant - Development       N/A       475       0         Item: 263311 Transitional Development Grant       Retention for the VIP construction at Kitaleba LS       Transitional Conditional Grant - Development       N/A       415       0         at Kltaleba Landing site       Kitaleba LS       Transitional Conditional Grant - Development       N/A       415       0         at Kltaleba Landing site       Kitaleba LS       Transitional Conditional Grant - Development       N/A       415       0         at Kltaleba Landing site       Fransitional Conditional Grant - Development       N/A       415       0         column LCIII: 237133 Etam Subcounty       Etam Soft Area:       IP rimary HealthCare       Programme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health care services       Item: 263308 Sector Conditional Grant (Non-Wage)       NA       15,222       0         Etam HC III       Etam HCIII       Programme Conditional Grant - Non Wage Recurrent       NA       15,222       0         Department: 060 Education       Frogramme: 12 HUMAN CAPITAL DEVELOPMENT       Service Area:       10 Pre-Primary and Primary Education       Service Area:       10 Pre-Primary and Primary Education       Service Area:       10 Programme: 01 Education, Sports and skills       Service Condition	Budget Output: 000006 Planning	and Budgeting servic	ces			
construction at Kitaleba Landing siteGrant - DevelopmentGrant - DevelopmentItem: 263311 Transitional Development GrantRetention for the VIP construction Kitaleba LSTransitional Conditional Grant - DevelopmentN/A4150at Kitaleba Landing siteKitaleba LSTransitional Conditional Grant - DevelopmentN/A4150LCIII: 237133 Etam SubcountyGrant - DevelopmentN/A4150Department: 050 HealthService Area: 10 Primary HealthCareProgramme: 12 HUMAN CAPITAL DEVELOPMENTSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320165 Primary Health care servicesItem: 263308 Sector Conditional Grant (Non-Wage)NA15,2220Etam HC IIIEtam HCIIIProgramme Conditional Grant - Non Wage RecurrentNA15,2220Department: 060 EducationFragramme; 12 HUMAN CAPITAL DEVELOPMENTSubProgramme: 01 Education, Sports and skillsBudget Output: 320162 Capitatior (Primary)Item: 263308 Sector Conditional Grant (Non-Wage)NA15,3610ABWOCKWAR P.SabwocProgramme Conditional MANA15,3610	Item: 263310 Sector Developmen	t Grant				
Retention for the VIP construction       Kitaleba LS       Transitional Conditional Grant - Development       N/A       415       0         at Kltaleba Landing site       Grant - Development       N/A       415       0         LCIII: 237133 Etam Subcounty       Grant - Development       N/A       415       0         Department: 050 Health       Service Area: 10 Primary HealthCare       Programme: 12 HUMAN CAPITAL DEVELOPMENT       SubProgramme: 02 Population Health, Safety and Management       Budget Output: 320165 Primary Health care services         Budget Output: 320165 Primary Health care services       Item: 263308 Sector Conditional Grant (Non-Wage)       NA       15,222       0         Etam HC III       Etam HCIII       Programme Conditional Grant - Non Wage Recurrent       NA       15,222       0         Service Area: 10 Pre-Primary and Primary Education       Programme: 12 HUMAN CAPITAL DEVELOPMENT       Programme: 12 HUMAN	Retention for VIP Latrine construction at Kitaleba Landing site	Kitaleba Landing site		N/A	475	0
at KItaleba Landing site Grant - Development CILII: 237133 Etam Subcounty Department: 050 Health Service Area: 10 Primary Health-Care Programme: 02 Population Halth, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Etam HC III Etam HCIII Programme Conditional Grant - Non Wage Recurrent I Programme: 10 Etucation, Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education, Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) ABWOCKWAR P.S abwo Programme Conditional NA 15,361 0	Item: 263311 Transitional Develo	pment Grant				
Department: 050 Health         Service Area: 10 Primary HealthCare         Programme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health care services         Item: 263308 Sector Conditional Grant (Non-Wage)         Etam HC III       Etam HCIII         Programme: 10 Pre-Primary and Primary Education         Service Area: 10 Pre-Primary and Primary Education         Programme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         ABWOCKWAR P.S       abwoc	Retention for the VIP construction at KItaleba Landing site	Kitaleba LS		N/A	415	0
Service Area: 10 Primary HealthCare         Programme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health care services         Item: 263308 Sector Conditional Grant (Non-Wage)         Etam HC III       Etam HCIII       Programme Conditional Grant - Non Wage Recurrent       NA       15,222       0         Department: 060 Education       Programme Vertice Area: 10 Pre-Primary and Primary Education       Programme: 01 Education, Sports and skills       Vertice Area: 10 Export and skills         Budget Output: 320162 Capitation (Primary)       Item: 263308 Sector Conditional Grant (Non-Wage)       Vertice Area       15,361       0	LCIII: 237133 Etam Subcounty	<u>.</u>				
Programme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health care services         Item: 263308 Sector Conditional Grant (Non-Wage)         Etam HC III       Etam HCIII       Programme Conditional Grant - Non Wage Recurrent       NA       15,222       0         Department: 060 Education       Etam Primary Education       V <t< td=""><td>Department: 050 Health</td><td></td><td></td><td></td><td></td><td></td></t<>	Department: 050 Health					
SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health care services         Item: 263308 Sector Conditional Grant (Non-Wage)         Etam HC III       Etam HCIII       Programme Conditional Grant - Non Wage Recurrent       NA       15,222       0         Department: 060 Education       Frogramme I Primary Education       NA       15,222       0         Service Area: 10 Pre-Primary and Primary Education       Frogramme: 12 HUMAN CAPITAL DEVELOPMENT       SubProgramme: 01 Education, Sports and skills         Budget Output: 320162 Capitation (Primary)       Item: 263308 Sector Conditional Grant (Non-Wage)       NA       15,361       0	Service Area: 10 Primary Health	Care				
Budget Output: 320165 Primary Health care services         Item: 263308 Sector Conditional Grant (Non-Wage)         Etam HC III       Etam HCIII       Programme Conditional Grant - Non Wage Recurrent       NA       15,222       0         Department: 060 Education       Etam HCIII       Programme Conditional Grant - Non Wage Recurrent       NA       15,222       0         Service Area: 10 Pre-Primary and Primary Education       Programme: 12 HUMAN CAPITAL DEVELOPMENT       Velocity       Veloci	Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	Γ			
Item: 263308 Sector Conditional Grant (Non-Wage)         Etam HC III       Etam HCIII       Programme Conditional Grant - Non Wage Recurrent       NA       15,222       0         Department: 060 Education         Service Area: 10 Pre-Primary and Primary Education         Programme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         ABWOCKWAR P.S       abwoc       Programme Conditional       NA       15,361       0	SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Etam HC IIIEtam HCIIIProgramme Conditional Grant - Non Wage RecurrentNA15,2220Department: 060 EducationService Area: 10 Pre-Primary and Primary EducationProgramme: 12 HUMAN CAPITAL DEVELOPMENTSubProgramme: 01 Education,Sports and skillsBudget Output: 320162 Capitation (Primary)Item: 263308 Sector Conditional Grant (Non-Wage)ABWOCKWAR P.SabwocProgramme ConditionalNA15,3610	Budget Output: 320165 Primary	Health care services				
Grant - Non Wage Recurrent       Grant - Non Wage Recurrent         Department: 060 Education       Grant - Non Wage Recurrent         Service Area: 10 Pre-Primary and Primary Education       Frogramme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 01 Education,Sports and skills       SubProgramme: 01 Education (Primary)         Budget Output: 320162 Capitation (Primary)       Item: 263308 Sector Conditional Grant (Non-Wage)         ABWOCKWAR P.S       abwoc       Programme Conditional       NA       15,361       0	Item: 263308 Sector Conditional	Grant (Non-Wage)				
Service Area: 10 Pre-Primary and Primary Education         Programme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         ABWOCKWAR P.S       abwoc       Programme Conditional       NA       15,361       0	Etam HC III	Etam HCIII	e	NA	15,222	0
Programme: 12 HUMAN CAPITAL DEVELOPMENT         SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         ABWOCKWAR P.S       abwoc         Programme Conditional       NA       15,361       0	Department: 060 Education					
SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         ABWOCKWAR P.S       abwoc         Programme Conditional       NA       15,361       0	Service Area: 10 Pre-Primary an	d Primary Education				
Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         ABWOCKWAR P.S       abwoc       Programme Conditional       NA       15,361       0	Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	Γ			
Item: 263308 Sector Conditional Grant (Non-Wage)         ABWOCKWAR P.S       abwoc       Programme Conditional       NA       15,361       0	SubProgramme: 01 Education,Sp	ports and skills				
ABWOCKWAR P.S abwoc Programme Conditional NA 15,361 0	Budget Output: 320162 Capitatio	on (Primary)				
6	Item: 263308 Sector Conditional	Grant (Non-Wage)				
	ABWOCKWAR P.S	abwoc	0	NA	15,361	0

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#### VOTE: 805 Amolatar District

	Specific Location	Source of Funding	Status / Laval	Dudget	Smont
Description LCIII: 237133 Etam Subcounty	Specific Location	Source of Funding	Status / Level	Budget	Spent
Department: 060 Education					
Service Area: 10 Pre-Primary and 12 HUMAN CAPK	-	n			
Programme: 12 HUMAN CAPI					
SubProgramme: 01 Education,S	-				
Budget Output: 320162 Capitati					
Item: 263308 Sector Conditional					
ANAMIDO P.S.	anamido	Programme Conditional Grant - Non Wage Recurrent	NA	18,418	(
BURKWOYO P.S	burk	Programme Conditional Grant - Non Wage Recurrent	NA	14,297	(
CHAKWARA P.7 SCHOOL	chakwara	Programme Conditional Grant - Non Wage Recurrent	NA	21,164	(
ETAM P. 7 SCHOOL	etam	Programme Conditional Grant - Non Wage Recurrent	NA	20,708	(
OTIKE P.7 SCHOOL	otike	Programme Conditional Grant - Non Wage Recurrent	NA	15,981	(
LCIII: 237134 Namasale Town	Council				
Department: 050 Health					
Service Area: 10 Primary Health	hCare				
Programme: 12 HUMAN CAPI	TAL DEVELOPMEN	ſ			
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263310 Sector Developmen	nt Grant				
Staff house Construction in Biko HCIII	Namasale TC	Programme Conditional Grant - Development	N/A	161,500	(
Department: 060 Education	•	Å		1	
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 HUMAN CAPI	TAL DEVELOPMEN	ſ			
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
WABINUA P.S.	wabinua	Programme Conditional Grant - Non Wage Recurrent	NA	13,956	(
NAMASALE P.S.	namasale	Programme Conditional Grant - Non Wage Recurrent	NA	24,238	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237134 Namasale Town C	ouncil				
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	ſ			
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NAMASALE SEED SS	namasale	Programme Conditional Grant - Non Wage Recurrent	NA	72,804	0
LCIII: 273195 Etam Town Counc	zil				
Department: 080 Water					
Service Area: 10 Rural Water Suj	pply and Sanitation				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	Г			
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	ees			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	tting allowances)			
Allowances for Supervision of piped water construction in Etam sub county	Etam town council	Programme Conditional Grant - Development	N/A	2,415	C
Item: 263310 Sector Development	t Grant				
Construction of pipe water system in Etam Town council	Etam Town council	Programme Conditional Grant - Development	N/A	115,249	0
LCIII: 273197 Acii					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	Γ			
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263310 Sector Development	t Grant				
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	C
Medical Equipment for Acii HCIII	Acii Scty	Programme Conditional Grant - Development	N/A	76,400	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273198 Nalubwoyo				· ·	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	ſ			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Developmen	t Grant				
Deep borehole drilling in Nalubwoyo HCIII	Nalubwoyo HCIII	Programme Conditional Grant - Development	N/A	19,220	
LCIII: 273199 Opali					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	ſ			
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Developmen	t Grant				
Deep borehole drilling in burotigo	Burotigo	Programme Conditional Grant - Development	N/A	19,220	1
LCIII: S1838 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	ſ			
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ARWOT P.S.	arwot	Programme Conditional Grant - Non Wage Recurrent	NA	11,240	
Service Area: 30 Skills Developm	ent				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	ſ			
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320163 Capitatio	on (Tertiary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NAMASALE TECHINCAL SCHOOL	namasale technical	Programme Conditional Grant - Non Wage Recurrent	NA	95,776	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1838 Missing Subco	unty				
Department: 080 Water					
Service Area: 10 Rural Wate	r Supply and Sanitation				
Programme: 12 HUMAN CA	PITAL DEVELOPMEN	Г			
SubProgramme: 02 Populati	on Health, Safety and Ma	nagement			
Budget Output: 000006 Plan	ning and Budgeting servio	ces			
Item: 211106 Allowances (Inc	el. Casuals, Temporary, si	tting allowances)			
Allowances for technical supervision	HQ	Programme Conditional Grant - Development	N/A	2,400	