

**VOTE: 805 Amolatar District**

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 805 Amolatar District for FY 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: 03-03-2023**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	676,169	676,169	74,679	11%
Discretionary Government Transfers	3,442,611	3,523,611	1,723,393	50%
Conditional Government Transfers	20,377,661	22,231,371	9,834,022	48%
Other Government Transfers	635,715	635,715	255,525	40%
External Financing	2,353,963	2,366,103	654,418	28%
Total Revenues shares	27,486,119	29,432,969	12,542,037	46%

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	684,039	35%
Tourism Development	50,370	50,370	18,884	37%
Natural Resources, Environment, Climate Change, Land And Water	271,525	314,525	128,216	47%
Private Sector Development	45,593	0	0	0%
Integrated Transport Infrastructure And Services	905,007	935,007	168,282	19%
Digital Transformation	13,771	13,771	6,865	50%
Human Capital Development	19,611,855	21,250,834	7,306,377	37%
Public Sector Transformation	18,647	18,647	5,347	29%
Community Mobilization And Mindset Change	245,224	200,571	57,685	24%
Governance And Security	1,900,313	2,507,601	725,222	38%
Development Plan Implementation	2,465,609	2,330,537	221,613	9%
Grand Total	27,486,119	29,432,969	9,322,528	34%
Wage	13,085,483	14,533,810	6,570,434	50%
Non-Wage Recurrent	6,712,545	7,198,929	2,222,472	33%
Domestic Devt	5,334,128	5,334,128	150,265	3%
External Financing	2,353,963	2,366,103	379,358	16%

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

Amolatar district local government approved a budget of Ugx 27,486,119,000 for FY 2022/23, and by end of quarter two, had received a cumulative total of Ugx 12,542,037,000 which is 46% of the approved annual budget. The quarter two cumulative revenue performance was 11% for locally raised revenues, 50% Discretionary Government Transfers of Ugx 1,723,393,000, 48% Conditional Government Transfers of Ugx 9,834,022,000, 40% Other Government Transfers of Ugx 255,525,000 and 28% for external financing of Ugx 654,418,000.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>676,169</b>	<b>676,169</b>	<b>74,679</b>	<b>11%</b>
Business licenses	75,000	75,000	0	0%
Land Fees	108,566	108,566	0	0%
Local Services Tax-Payable By Individuals	60,000	60,000	0	0%
Miscellaneous receipts/income	197,603	197,603	74,679	38%
Other fees e.g. street parking fees	90,000	90,000	0	0%
Other taxes on specific services	45,000	45,000	0	0%
Sale of non-produced Government Properties/assets	100,000	100,000	0	0%
<b>Discretionary Government Transfers</b>	<b>3,442,611</b>	<b>3,523,611</b>	<b>1,723,393</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	193,221	193,221	64,407	33%
District Unconditional Grant Non-Wage	835,276	835,276	417,638	50%
District Unconditional Grant Wage	2,018,997	2,099,997	1,049,998	52%
Urban Discretionary Equalisation Development Grant	37,255	37,255	12,418	33%
Urban Unconditional Grant Wage	271,173	271,173	135,586	50%
Urban Unconditional Non-Wage	86,689	86,689	43,344	50%
<b>Conditional Government Transfers</b>	<b>20,377,661</b>	<b>22,231,371</b>	<b>9,834,022</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	4,478,696	4,965,079	2,051,485	46%
Programme Conditional Grant - Development	4,588,837	4,588,837	1,529,612	33%
Programme Conditional Grant - Wage Recurrent	10,795,313	12,162,640	6,081,320	56%
Transitional Conditional Grant - Development	514,815	514,815	171,605	33%
<b>Other Government Transfers</b>	<b>635,715</b>	<b>635,715</b>	<b>255,525</b>	<b>40%</b>
Results Based Financing (RBF)	16,173	16,173	7,421	46%
Support to PLE (UNEB)	18,000	18,000	16,240	90%
Uganda Road Fund (URF)	591,542	591,542	231,864	39%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
<b>External Financing</b>	<b>2,353,963</b>	<b>2,366,103</b>	<b>654,418</b>	<b>28%</b>



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	439,292	24%
United Nations Children Fund (UNICEF)	70,000	82,140	82,140	117%
World Health Organisation (WHO)	300,000	300,000	132,986	44%
Total Revenues Shares	27,486,119	29,432,969	12,542,037	46%

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## Quarter 2

### Cumulative Performance for Locally Raised Revenues

The district planned local revenue in FY 2022/23 from various sources amounting to a total of Ugx 676,169,000 as appropriated by the parliament. However, by end of Q2, the district had realized a cumulative total of Ugx. 74,679,000 from the various sources, this amounted to 11% of the annual local revenue projections. The severe under-performance has been due to underutilization of the IRAS system for revenue collection, non-remittance of Local revenue from some lower local governments, inadequate sensitization about the new mechanism for revenue collection and tax payment, among others.

### Cumulative Performance for Central Government Transfers

The District budgeted for Ugx 20,377,661,051 and Ugx 3,442,610,737 of Conditional and Discretionary funds respectively for 2022/23. By end of Q2, the district had received a cumulative amount of Ugx 9,834,022,000 and Ugx 1,723,393,000 which are 48% and 50% of Conditional and Discretionary government transfers respectively. These were all due to release of 33.3% of development grants and 37.5% release of the non-wage grants in quarter two

### Cumulative Performance for Other Government Transfers

In FY 2022/23, the district budgeted for Other Government Transfers from various sources amounting to a total of Ugx 635,715,183. However, by end of Q2, the district had only realized a cumulative amount of Ugx 255,525,000 from Uganda Roads Funds (Ugx 231,864,000) for District, Urban (Town Council) and community Access Roads. This is only 40% of the Annual Budget for other government transfers. This is because 0% funds were received for UWEF, 90% for UNEB, only 39% for Uganda Road funds and 46% for RBF.

### 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 Q2, the district had realized and expended Ugx 654,418,000 of Global Fund, WHO, UNICEF Funds for implementation of Covid 19 round 4 vaccination, implementation of Indoor residual spraying and mass vaccination of Polio.

**VOTE: 805** Amolatar District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn

**Department: Administration**

10 Administration and Management	4,552,938	5,039,322	1,246,243	27%	809,878
<b>Sub-Total</b>	<b>4,552,938</b>	<b>5,039,322</b>	<b>1,246,243</b>	<b>27%</b>	<b>809,878</b>

**Department: Finance**

10 Financial Management and Accountability (LG)	388,693	388,693	125,539	32%	83,288
<b>Sub-Total</b>	<b>388,693</b>	<b>388,693</b>	<b>125,539</b>	<b>32%</b>	<b>83,288</b>

**Department: Statutory bodies**

10 Legislation and Oversight	711,148	711,148	289,975	41%	231,535
<b>Sub-Total</b>	<b>711,148</b>	<b>711,148</b>	<b>289,975</b>	<b>41%</b>	<b>231,535</b>

**Department: Production and Marketing**

10 Agricultural Extension	1,135,200	1,308,000	615,682	54%	365,161
20 Agricultural Production	247,590	247,590	31,914	13%	26,979
30 Agricultural Value Chain Services	255,515	255,515	36,443	14%	36,443
<b>Sub-Total</b>	<b>1,638,305</b>	<b>1,811,105</b>	<b>684,039</b>	<b>42%</b>	<b>428,583</b>

**Department: Health**

10 Primary HealthCare	4,039,426	4,051,566	494,507	12%	454,746
20 Hospital Services	443,679	443,679	219,354	49%	168,244
30 Health Management and Supervision	3,067,919	3,312,719	1,511,897	49%	823,326
<b>Sub-Total</b>	<b>7,551,024</b>	<b>7,807,963</b>	<b>2,225,758</b>	<b>29%</b>	<b>1,446,315</b>

**Department: Education**

10 Pre-Primary and Primary Education	6,003,325	6,003,325	2,482,474	41%	1,452,484
20 Secondary Education	4,136,738	4,890,156	1,506,524	36%	963,048
30 Skills Development	396,447	592,756	242,858	61%	147,800
40 Education&Sports Management and Inspection	133,299	133,299	42,255	32%	33,714
<b>Sub-Total</b>	<b>10,669,810</b>	<b>11,619,537</b>	<b>4,274,111</b>	<b>40%</b>	<b>2,597,045</b>

**Department: Roads and Engineering**

20 Engineering Services	905,007	935,007	168,282	19%	144,689
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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	905,007	935,007	168,282	19%	144,689
Department: Water					
10 Rural Water Supply and Sanitation	439,949	464,949	60,446	14%	44,593
Sub-Total	439,949	464,949	60,446	14%	44,593
Department: Natural Resources					
10 Natural Resources Management	161,400	179,400	79,053	49%	44,342
Sub-Total	161,400	179,400	79,053	49%	44,342
Department: Community Based Services					
10 Community Mobilisation	193,294	194,294	56,427	29%	31,256
Sub-Total	193,294	194,294	56,427	29%	31,256
Department: Planning					
10 Planning and Statistics	175,128	182,128	77,086	44%	50,531
Sub-Total	175,128	182,128	77,086	44%	50,531
Department: Internal Audit					
10 Compliance	49,053	49,053	16,686	34%	9,528
Sub-Total	49,053	49,053	16,686	34%	9,528
Department: Trade, Industry and Local Development					
10 Commercial Services	50,370	50,370	18,884	37%	12,734
Sub-Total	50,370	50,370	18,884	37%	12,734
Grand Total	27,486,119	29,432,969	9,322,528	34%	5,934,318

**VOTE: 805** Amolatar District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,835,902	4,322,286	1,762,272	46 %	935,922
District Unconditional Grant Non-Wage	99,000	99,000	49,500	50 %	37,125
District Unconditional Grant Wage	989,311	989,311	494,656	50 %	247,328
Locally Raised Revenues	71,622	71,622	3,318	5 %	3,318
Multi-Sectoral Transfers to LLGs_NonWage	897,443	897,443	203,940	23 %	203,520
Programme Conditional Grant - Non Wage Recurrent	1,507,354	1,993,737	875,273	58 %	376,838
Urban Unconditional Grant Wage	271,173	271,173	135,586	50 %	67,793
<b>Development Revenues</b>	717,036	717,036	238,064	33 %	238,064
District Discretionary Equalisation Development Grant	53,760	53,760	17,924	33 %	17,924
Multi-Sectoral Transfers to LLGs_Gou	163,276	163,276	53,473	33 %	53,473
Transitional Conditional Grant - Development	500,000	500,000	166,667	33 %	166,667
<b>Total Revenues Shares</b>	<b>4,552,938</b>	<b>5,039,322</b>	<b>2,000,337</b>	<b>44%</b>	<b>1,173,986</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,260,484	1,260,484	451,695	36%	231,617
Non Wage	2,575,419	3,061,802	735,278	29%	518,991
<b>Development Expenditure</b>					
Domestic Development	717,036	717,036	59,271	8%	59,271
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,552,938</b>	<b>5,039,322</b>	<b>1,246,243</b>	<b>27%</b>	<b>809,878</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>575,300</b>	
Wage			178,547	
Non Wage			396,753	
<b>Development Balances</b>			<b>178,794</b>	
Domestic Development			178,794	
External Financing			0	
<b>Total Unspent</b>			<b>754,093</b>	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total revenue for the second quarter amounting to 1,173,986/=. These revenues are from development of 166,667,000/= for the construction of the administration block at the district hq, Wage of 247,328,000/=, NW of 37,125,000/= locally raised revenues of 3,318,000/= and transfers to LLGs NW of 203,520,000/=. for development transfers to LLGs is 53,473,000/= and District DDEG of 17,924,000/= for completion of the partially constructed district store.

The department expended a total of 809,878,000/= mainly in wage of 231,617,000/= NW of 518,991,000/= and development of 59,271,000/=

Reasons for unspent balances on the bank account

The unspent balances of 754,093,000/= is from wage of 187,547,000/= which is unpaid arears for staffs, NW balanace of 396,753,000/= which is balances for gratuity to be paid in the fourth quarter after verification of files by public service, development balance of 178,794,000/= meant for payment of contract works of the admin block and the district store.

Highlights of physical performance by end of the quarter

as per the physical performance we have managed to pay salaries, pensions fuel,incapacity benefits,transport maintenance,travel inland,stationaries,allowances,ict supplies and services.transfers to lower local govt was also done.

**VOTE: 805** Amolatar District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	388,693	388,693	147,230	38 %	88,373
District Unconditional Grant Non-Wage	75,404	75,404	41,348	55 %	31,923
District Unconditional Grant Wage	197,723	197,723	98,861	50 %	49,431
Locally Raised Revenues	115,566	115,566	7,020	6 %	7,020
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>388,693</b>	<b>388,693</b>	<b>147,230</b>	<b>38%</b>	<b>88,373</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	197,723	197,723	77,170	39%	40,607
Non Wage	190,970	190,970	48,368	25%	42,681
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>388,693</b>	<b>388,693</b>	<b>125,539</b>	<b>32%</b>	<b>83,288</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>21,691</b>		
Wage			21,691		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>21,691</b>		

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

The department budgeted Ugx 388,693,000, but received 147,230,000 constituting 38% ie wage was released in full for quarter Two(98,861,000) which constitutes 50% and non wage was Ugx 41,348,000 constituting 55%.

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

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**SECTION B : Summary by Department**

Delays in procurement process.  
some part of the fund was spent in Q3.  
Wage unspent is meant for senior accountant and Chief finance officer.

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

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



**VOTE: 805** Amolatar District**Quarter 2****SECTION B : Summary by Department*****Department: Statutory bodies*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	711,148	711,148	321,428	45 %	216,543
District Unconditional Grant Non-Wage	383,214	383,215	187,961	49 %	140,059
District Unconditional Grant Wage	227,933	227,933	113,967	50 %	56,983
Locally Raised Revenues	100,000	100,000	19,500	20 %	19,500
<b><i>Development Revenues</i></b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>711,148</b>	<b>711,148</b>	<b>321,428</b>	<b>45%</b>	<b>216,543</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	227,933	227,933	82,567	36%	40,824
Non Wage	483,215	483,215	207,408	43%	190,711
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>711,148</b>	<b>711,148</b>	<b>289,975</b>	<b>41%</b>	<b>231,535</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>31,453</b>		
Wage			31,400		
Non Wage			54		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>31,453</b>		

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

The department had a budget of 711,148,000 for financial year 2022/23, received 216,543 in quarter two, which is 45% of the annual budget. it also spent 231,535 which forms just 41% of the annual budget.

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

The unspent balance was carried forward to cater for the wages of staff in the subsequent months.

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**SECTION B : Summary by Department**

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

The activities conducted were  
payment of emoluments for councilors at all levels including chairperson LCI and IIs.  
Payment of wages for all the staff under statutory bodies,  
committee meeting held across all departments and sectors  
Council meeting was conducted  
District Service Commission sat and executed their duties as planned  
LGPAC were appointed and sworn in accordingly.  
PDU activities were well conducted as planned and budgeted.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,305,588	1,478,388	736,504	56 %	406,128
Locally Raised Revenues	5,380	5,380	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	303,008	303,008	151,504	50 %	113,628
Programme Conditional Grant - Wage Recurrent	997,200	1,170,000	585,000	59 %	292,500
Development Revenues	332,717	332,717	110,906	33 %	110,906
Programme Conditional Grant - Development	332,717	332,717	110,906	33 %	110,906
Total Revenues Shares	1,638,305	1,811,105	847,410	52%	517,034
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	997,200	1,170,000	560,424	56%	311,053
Non Wage	308,388	308,388	86,487	28%	80,402
Development Expenditure					
Domestic Development	332,717	332,717	37,128	11%	37,128
External Financing	0	0	0	0%	0
Total Expenditure	1,638,305	1,811,105	684,039	42%	428,583
C: Unspent Balances					
Recurrent Balances			89,593		
Wage			24,576		
Non Wage			65,017		
Development Balances			73,778		
Domestic Development			73,778		
External Financing			0		
Total Unspent			163,371		

Summary of Department Revenues and Expenditure by Source

# VOTE: 805 Amolatar District

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### SECTION B : Summary by Department

The department has a revised budget for non wage of 1,811,105 and in quarter 2 we received shs. 847,410; which is 52% of the planned budget. Development budget constituted 332,717,000 and only 37,128 was released in the 2nd quarter (11%). By 2nd quarter Wage spending was 736,504,000 (56%), Non wage spending was at 86,487,000 (28%) and development expenditure was at 11%. The Quarter overrun is at Shs. 428,583,000 which is 42% of the annual budget. The department unspent balance is Total 89,593,000 of which non wage is shs 65,017,000 and development 24,576,000 in the quarter budget.

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

The unspent balance of shs 89,593,000; which is 48% of the quarter budget is from Non-wage of meant for monitoring/technical supervision which was not done; awaiting end of quarter, repair of motorcycles which was awaiting delivery and procurement of Ugif irrigation demonstration inputs. and clearance and Wage of shs 24,576,000 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 16 LLGs monitored by their respective political leaders, Livestock farmer institutions developed in five LLGs, Motorcycle maintained/repared, office stationery/equipment procured, production and sectors staff meetings conducted quarterly, landing sites, fish farmers and LLG staff supervised, Pests and diseases surveillance done and report disseminated, airtime for communication of DAO procured at shs 3000, 000=, LLG extension staff, service providers along crop sector value chains and farmers/farmer institutions supervised/supported, .At LLGs farmer training on yield enhancement. Ugif micro small scale irrigation programme awareness creation done, training crop extension staff, collection of farmers expression of interests, radio adverts and procurement of contractor for establishment of irrigation demonstration. Different stakeholders and partners projects supported e.g FAO/AMOT, Nile RAID LTD, FAFAD, DINu.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,745,280	3,990,080	1,990,889	53 %	1,090,435
Locally Raised Revenues	2,000	2,000	0	0 %	0
Other Transfers from Central Government	16,173	16,173	7,421	46 %	7,421
Programme Conditional Grant - Non Wage Recurrent	705,391	705,391	350,210	50 %	266,386
Programme Conditional Grant - Wage Recurrent	3,021,716	3,266,516	1,633,258	54 %	816,629
Development Revenues	3,805,744	3,817,884	1,138,345	30 %	1,110,000
External Financing	2,353,963	2,366,103	654,418	28 %	626,073
Programme Conditional Grant - Development	1,451,781	1,451,781	483,927	33 %	483,927
Total Revenues Shares	7,551,024	7,807,963	3,129,233	41%	2,200,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,021,716	3,266,516	1,497,799	50%	811,423
Non Wage	723,564	723,564	343,909	48%	279,186
Development Expenditure					
Domestic Development	1,451,781	1,451,781	4,693	0%	4,693
External Financing	2,353,963	2,366,103	379357.693	16%	351,013
Total Expenditure	7,551,024	7,807,963	2,225,758	29%	1,446,315
C: Unspent Balances					
Recurrent Balances			149,182		
Wage			135,459		
Non Wage			13,722		
Development Balances			754,294		
Domestic Development			479,234		
External Financing			275,060		
Total Unspent			903,476		

Summary of Department Revenues and Expenditure by Source

**VOTE: 805 Amolatar District**

**Quarter 2**

**SECTION B : Summary by Department**

Health sector received cumulatively ushs(000) 3,129,233 which is 41% of the annual revised budget approved plan of Ushs (000) 7,807,963 . The sector expended Ushs(000) 2,225,758 ( 29% of the annual revised approved budget).

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

The unspent ushs(000) 903,476 funds is as a result of some Health staff being recruited and not accessing payroll while others missed salaries due to issues of supplier number.Domestic development fund not spent is Contract for Upgrade of Acii HCIII not yet obtained and funds can't be spent yet.External financing is IRS payments of activities like spray operators which is in process, but will be done via E cash, part of it for procurement of supplies under IRS which were delivered but not yet paid

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

Salaries paid. Health system strengthened,management of logistics done,M&E conducted, vehicles maintained,meetings and reviews done,distribution of vaccines and related services done. Distribution of supplies,data management,support supervision conducted, staff welfare and reports submitted to the line ministry.

VOTE: 805 Amolatar District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,688,193	9,637,920	4,517,977	52 %	2,267,108
District Unconditional Grant Wage	49,456	49,456	24,728	50 %	12,364
Locally Raised Revenues	2,500	2,500	0	0 %	0
Other Transfers from Central Government	18,000	18,000	16,240	90 %	16,240
Programme Conditional Grant - Non Wage Recurrent	1,841,840	1,841,840	613,947	33 %	306,973
Programme Conditional Grant - Wage Recurrent	6,776,397	7,726,124	3,863,062	57 %	1,931,531
Development Revenues	1,981,617	1,981,617	660,539	33 %	660,539
Programme Conditional Grant - Development	1,981,617	1,981,617	660,539	33 %	660,539
Total Revenues Shares	10,669,810	11,619,537	5,178,516	49%	2,927,647

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,825,853	7,775,580	3,629,388	53%	2,248,322
Non Wage	1,862,340	1,862,340	617,886	33%	321,887
Development Expenditure					
Domestic Development	1,981,617	1,981,617	26,836	1%	26,836
External Financing	0	0	0	0%	0
Total Expenditure	10,669,810	11,619,537	4,274,111	40%	2,597,045

C: Unspent Balances

Recurrent Balances	270,702	
Wage	258,402	
Non Wage	12,300	
Development Balances	633,703	
Domestic Development	633,703	
External Financing	0	
Total Unspent	904,405	

Summary of Department Revenues and Expenditure by Source

**VOTE: 805 Amolatar District**

**Quarter 2**

**SECTION B : Summary by Department**

The department under review recieved a total of UGX 5178516,000= for both conditional grant wage , conditional grant non wage and development funds,these constitutes 49% 0f the UGX 10.669.810=approved budget in the year under review.while 40% of these release was expended worth UGX 4274111000=.

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

there were a few teachers who missed salaries in the quartr under review.  
domestic development funds were released but procurement processes were not fully concluded.  
hence about 9% was not expended. worth 904405000=

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

the physical performance included wage and salary payments to teachers in primary ,secondary ,tertiary and department staff.  
the conditional grant non wage was disbursed to 51 primary schools ,08 secondary schools and one TVET institution.  
a 2 classroom block construction at Arwot P/S,the Etam seed school at Etam is also under construction.



VOTE: 805 Amolatar District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	393,005	423,005	227,864	58 %	113,932
District Unconditional Grant Wage	80,770	110,770	61,006	76 %	30,503
Other Transfers from Central Government	312,235	312,235	166,858	53 %	83,429
Development Revenues	512,002	512,002	170,667	33 %	170,667
Programme Conditional Grant - Development	512,002	512,002	170,667	33 %	170,667
Total Revenues Shares	905,007	935,007	398,532	44%	284,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,770	110,770	54,756	68%	33,756
Non Wage	312,235	312,235	105,009	34%	102,416
Development Expenditure					
Domestic Development	512,002	512,002	8,518	2%	8,518
External Financing	0	0	0	0%	0
Total Expenditure	905,007	935,007	168,282	19%	144,689
C: Unspent Balances					
Recurrent Balances			68,100		
Wage			6,250		
Non Wage			61,849		
Development Balances			162,150		
Domestic Development			162,150		
External Financing			0		
Total Unspent			230,250		

Summary of Department Revenues and Expenditure by Source

The approved budget for the department was 905,007,000, by end of quarter 2, the department had received of 368,532,000,000 which is 44% of annual approved budget of which 284,600,000 was received in quarter 2 alone. By the end of quarter 2, the department has expended 168,282,000 which is 19% of the annual budget of which 144,689,000 was expended in quarter 2 alone. A total of 230,250,000 remains unspent.

Reasons for unspent balances on the bank account

**VOTE: 805** Amolatar District

**Quarter 2**

**SECTION B : Summary by Department**

Delay in release of quarter two funds.  
Delay in procurement process.

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

Wages paid for quarter two  
Routine mechanized maintenance of road done totaling to 11.4 km .  
Monitoring done  
Reports submitted

VOTE: 805 Amolatar District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,414	201,673	68,029	59 %	41,797
District Unconditional Grant Wage	50,156	75,156	36,900	74 %	18,450
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	62,259	124,517	31,129	50 %	23,347
Development Revenues	325,535	651,070	108,512	33 %	108,512
Programme Conditional Grant - Development	310,720	621,440	103,573	33 %	103,573
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	439,949	852,743	176,541	40%	150,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,156	75,156	33,506	67%	21,206
Non Wage	64,259	64,259	17,578	27%	14,026
Development Expenditure					
Domestic Development	325,535	325,535	9,362	3%	9,362
External Financing	0	0	0	0%	0
Total Expenditure	439,949	464,949	60,446	14%	44,593
C: Unspent Balances					
Recurrent Balances			16,945		
Wage			3,394		
Non Wage			13,551		
Development Balances			99,150		
Domestic Development			99,150		
External Financing			0		
Total Unspent			116,095		

Summary of Department Revenues and Expenditure by Source

**VOTE: 805 Amolatar District**

**Quarter 2**

**SECTION B : Summary by Department**

the sector budgeted for 439,949,000 and it was revised to 464,949,000 and cumulatively received 176,541,000 which stands at 40% of the total budget. in Q2 the sector cumlatielly spent 33,506,000 which is 67% of the budget for wage, spent 17,578,000 of Non wage recurrent and its 27% of the budget, spent 9,362,000 which is 3%. in Q2 the sector received 150,309,000 and out of this release the sector paid wages to staff of 21,206,000, spent 14,026,000 on non wage recurrent and spent 9,362,000 on capital development.

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

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

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

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

VOTE: 805 Amolatar District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,400	179,400	83,997	52 %	44,360
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50 %	1,875
District Unconditional Grant Wage	139,200	157,200	74,547	54 %	37,272
Locally Raised Revenues	3,300	3,300	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	13,900	13,900	6,950	50 %	5,213
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	161,400	179,400	83,997	52%	44,360
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,200	157,200	72,112	52%	39,139
Non Wage	22,200	22,200	6,941	31%	5,203
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	161,400	179,400	79,053	49%	44,342
C: Unspent Balances					
Recurrent Balances			4,944		
Wage			2,435		
Non Wage			2,510		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,944		

Summary of Department Revenues and Expenditure by Source

VOTE: 805 Amolatar District

Quarter 2

SECTION B : Summary by Department

Natural Resources Department have total approved budget is 161400(000) for FY 2022/23. By end of quarter two, the department had received a cumulative amount of 83,997(000) which is 52% of the annual budget, of which 44,360(000) was received in quarter 2 alone. The department also expended cumulative amount of 79,053(000), 49% by end of quarter 2 to implement the planned activities within the department, and had a total of 4,944(000)as unspent balances

Reasons for unspent balances on the bank account

the unspent of 4,944(000) remained unspent , with wage of 2,435(000) for clearance of unpaid URA deductions. the nonwage of 2,510(000) was for clearance of allowances for compliance monitoring.

Highlights of physical performance by end of the quarter

Training of sub county local environment committee on climate changes, preparation of two restoration plan for kayago and ongoceng wetlands, sensitization of local people on environment and natural resources management, training of 35ToTs on energy saving cook stove

VOTE: 805 Amolatar District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,294	194,294	90,418	47 %	50,551
District Unconditional Grant Non-Wage	6,965	6,965	3,482	50 %	2,612
District Unconditional Grant Wage	139,219	140,219	69,716	50 %	34,858
Locally Raised Revenues	4,000	4,000	664	17 %	664
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	33,111	33,111	16,555	50 %	12,416
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	193,294	194,294	90,418	47%	50,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,219	140,219	42,937	31%	20,473
Non Wage	54,075	54,075	13,490	25%	10,783
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	193,294	194,294	56,427	29%	31,256
C: Unspent Balances					
Recurrent Balances			33,990		
Wage			26,778		
Non Wage			7,212		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,990		

Summary of Department Revenues and Expenditure by Source

**VOTE: 805 Amolatar District**

**Quarter 2**

**SECTION B : Summary by Department**

During the financial year 2022/23, the departments under its vote budgeted for an amount of 193,294,000/= disaggregated as 2,612.000/= as Non Wage Recurrent, 34,858,000/= as Wage and 12,416,000/= for sector conditional grant. However during the period under review quarter II, a total of 50,551,000/= representing 26.2% of the the total annual budget was received and 31,256,000/ was spent representing 61.8 %.

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

The Unspent balances in accounts represents Funds for the IGAs to Special Interests groups that are still under preparation and unspent Wage for Subsequent reporting in quarter Q3, pending salaries to newly staff who had not accessed the payroll due to missing vital information and allowance for conducting proficiency tests for the FAL Leaners, yet to be done in the subsequent quarter and vehicle maintenance

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

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



VOTE: 805 Amolatar District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,688	168,688	80,769	50 %	48,446
District Unconditional Grant Non-Wage	61,788	61,788	30,894	50 %	23,171
District Unconditional Grant Wage	92,400	99,400	48,875	53 %	24,275
Locally Raised Revenues	7,500	7,500	1,000	13 %	1,000
Development Revenues	13,440	13,440	4,476	33 %	4,476
District Discretionary Equalisation Development Grant	13,440	13,440	4,476	33 %	4,476
Total Revenues Shares	175,128	182,128	85,245	49%	52,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,400	99,400	44,757	48%	22,421
Non Wage	69,288	69,288	27,871	40%	23,652
Development Expenditure					
Domestic Development	13,440	13,440	4,458	33%	4,458
External Financing	0	0	0	0%	0
Total Expenditure	175,128	182,128	77,086	44%	50,531
C: Unspent Balances					
Recurrent Balances			8,141		
Wage			4,118		
Non Wage			4,023		
Development Balances			17		
Domestic Development			17		
External Financing			0		
Total Unspent			8,158		

Summary of Department Revenues and Expenditure by Source

The department of planning and development received a cumulative release in Q2 of 52,921,000/= out of the overall revised budget of 182,128,000/= making 49% of the budget. The cumulative releases of Q1 and Q2 amounts to 85,245,000/=. It expended 50,531,000/= which is 44% of the released amount.

**VOTE: 805 Amolatar District**

**Quarter 2**

**SECTION B : Summary by Department**

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

The unspent balances amounted to 8,158,000/= out which is coming from non wage of 4,023,000/= and wage 4,118,000/=. these balances re to be spent on activities in the subsequent qaurters

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

The department spent funds on maintenance of the office, i.e Telecom services, office welfare, facilitating DTPC meetings and other workshops, buying stationary and maintenance of the printers and computers. Payment of salaries for staff working in the department. Printing of DDP3 booklets, Travels for official meetings especially in the auditors generals office and ministry of finance, Carrying out of mock assessment, purchase of 2 internet routers, carried out a budget conference, repair and maintenance of the departmental motorcycles, LLG assessment in preparation for the national assessment, and approval of the strategic statistical plan.

VOTE: 805 Amolatar District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,053	49,053	22,276	45 %	13,375
District Unconditional Grant Non-Wage	17,894	17,894	8,947	50 %	6,710
District Unconditional Grant Wage	26,659	26,659	13,329	50 %	6,665
Locally Raised Revenues	4,500	4,500	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	49,053	49,053	22,276	45%	13,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,659	26,659	9,910	37%	4,989
Non Wage	22,394	22,394	6,776	30%	4,540
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	49,053	49,053	16,686	34%	9,528
C: Unspent Balances					
Recurrent Balances			5,591		
Wage			3,420		
Non Wage			2,171		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,591		

Summary of Department Revenues and Expenditure by Source

The department budgeted for 49,053 in the financial year and received 6,665 wage spent 4,989 representing 37% of the budget, 4,540 non wage representing 30% of the annual budget

Reasons for unspent balances on the bank account

**VOTE: 805 Amolatar District**

**Quarter 2**

**SECTION B : Summary by Department**

The unspent balance is salary meant for District Internal Auditor who is not yet recruited and the balance spent after the quarter II had ended

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

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

VOTE: 805 Amolatar District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,370	50,370	22,330	44 %	13,558
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50 %	2,250
District Unconditional Grant Wage	26,171	26,171	13,414	51 %	6,871
Locally Raised Revenues	6,365	6,365	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	11,834	11,834	5,917	50 %	4,438
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	50,370	50,370	22,330	44%	13,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,171	26,171	13,413	51%	8,113
Non Wage	24,199	24,199	5,471	23%	4,621
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	50,370	50,370	18,884	37%	12,734
C: Unspent Balances					
Recurrent Balances			3,447		
Wage			1		
Non Wage			3,446		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,447		

Summary of Department Revenues and Expenditure by Source

The department of TILED in the second quarter of the FY2022/23 received a total release of 13,558,000/= attributed by DUCNW 2,250,000/=, DUNCW 6,871,000/= and PCG-NWR 4,438,000/=.

We expended a total of 12,734,000/= most of it going in wage of 8,113,000/= and NW of 4,621,000/=.

**VOTE: 805 Amolatar District**

**Quarter 2**

**SECTION B : Summary by Department**

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

The unspent balances of 3,447,000/= is due to the PNWR for monitoring of CAIIP mills which is being done currently.

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

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 Q1 and other reports to the ministry, attended work shops and seminars, conflict resolution for cooperative society Ltd, facilitation for PDM monitoring and group training verification in the district

VOTE: 805 Amolatar District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Programme: 07 Private Sector Development

VOTE: 805 Amolatar District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,533	0
313111 Residential Buildings - Improvement	14,060	0
Total for Budget Output	45,593	0
Wage	0	0
Non-Wage	31,533	0
GoU Dev	14,060	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,260,484	231,617
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	250,271
273105 Gratuity	882,358	0
312121 Non-Residential Buildings - Acquisition	13,056	0
Total for Budget Output	2,821,909	481,888
Wage	1,260,484	231,617
Non-Wage	1,548,370	250,271
GoU Dev	13,056	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation



VOTE: 805 Amolatar District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	447	168
227001 Travel inland	1,000	0
Total for Budget Output	1,447	168
Wage	0	0
Non-Wage	1,447	168
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
212103 Incapacity benefits (Employees)	1,000	375
221003 Staff Training	4,000	1,429
221008 Information and Communication Technology Supplies.	400	200
221012 Small Office Equipment	500	0
227001 Travel inland	6,000	2,244
312231 Office Equipment - Acquisition	3,500	0
Total for Budget Output	17,200	4,248
Wage	0	0
Non-Wage	11,700	3,818
GoU Dev	5,500	430
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 805 Amolatar District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,213	0
211107 Boards, Committees and Council Allowances	11,727	0
313111 Residential Buildings - Improvement	10,711	0
Total for Budget Output	45,652	0
Wage	0	0
Non-Wage	34,941	0
GoU Dev	10,711	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	1,665
263311 Transitional Development Grant	500,000	0
313121 Non-Residential Buildings - Improvement	35,000	0
Total for Budget Output	540,000	1,665
Wage	0	0
Non-Wage	0	0
GoU Dev	540,000	1,665
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 805 Amolatar District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
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	Approved Budget	Spent
227001 Travel inland	10,787	0
Total for Budget Output	10,787	0
Wage	0	0
Non-Wage	10,787	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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	500
Total for Budget Output	10,500	500

VOTE: 805 Amolatar District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,820	2,365
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	1,350
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	375
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	176,977	11,413
227004 Fuel, Lubricants and Oils	48,512	13,125
228002 Maintenance-Transport Equipment	18,000	7,873
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	284,409
Total for Budget Output	507,676	321,910
	Wage	0
	Non-Wage	463,323

VOTE: 805 Amolatar District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	44,353	57,176
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ 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
	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

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

VOTE: 805 Amolatar District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,605	0
211107 Boards, Committees and Council Allowances	10,725	0
221004 Recruitment Expenses	2	0
223003 Rent-Produced Assets-to private entities	15,586	0
225204 Monitoring and Supervision of capital work	6,856	0
313111 Residential Buildings - Improvement	10,209	0
313129 Other Buildings other than dwellings - Improvement	13,474	0
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	810,378
Wage	1,260,484	231,617
Non-Wage	2,575,419	519,491
GoU Dev	717,036	59,271
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,992	0
Total for Budget Output	2,992	0
Wage	0	0
Non-Wage	2,992	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,810	1,925
221012 Small Office Equipment	720	450
223005 Electricity	4,200	2,100
227001 Travel inland	9,470	4,736
227004 Fuel, Lubricants and Oils	10,800	5,400
Total for Budget Output	30,000	14,611
Wage	0	0
Non-Wage	30,000	14,611
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		

VOTE: 805 Amolatar District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,723	40,607
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	19,968	3,403
227004 Fuel, Lubricants and Oils	11,322	5,663
228002 Maintenance-Transport Equipment	7,260	0
Total for Budget Output	240,073	52,574
Wage	197,723	40,607
Non-Wage	42,350	11,966
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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



VOTE: 805 Amolatar District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,560	780
221008 Information and Communication Technology Supplies.	5,000	150
221009 Welfare and Entertainment	5,940	3,713
221011 Printing, Stationery, Photocopying and Binding	1,142	711
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	9,220	3,530
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	25,562	8,884
Wage	0	0
Non-Wage	25,562	8,884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,566	2,000
221003 Staff Training	8,000	0
227001 Travel inland	20,000	5,220
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	88,566	7,220
Wage	0	0
Non-Wage	88,566	7,220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	388,693	83,288
Wage	197,723	40,607
Non-Wage	190,970	42,681
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	40,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,128	5,134
221001 Advertising and Public Relations	2,500	833
221008 Information and Communication Technology Supplies.	1,780	592
221009 Welfare and Entertainment	800	266
221011 Printing, Stationery, Photocopying and Binding	2,712	901
227004 Fuel, Lubricants and Oils	5,880	1,955
244002 Commitment fees	200	0
Total for Budget Output	257,933	50,504
Wage	227,933	40,824
Non-Wage	30,000	9,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	3,435
227001 Travel inland	5,500	810
Total for Budget Output	13,000	4,245
Wage	0	0
Non-Wage	13,000	4,245
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	3,435
221012 Small Office Equipment	3,315	0
227001 Travel inland	2,185	0
Total for Budget Output	13,000	3,435
Wage	0	0
Non-Wage	13,000	3,435
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,120	2,394
227004 Fuel, Lubricants and Oils	2,000	916
Total for Budget Output	9,120	3,310
Wage	0	0
Non-Wage	9,120	3,310
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	2,685
227001 Travel inland	3,840	0

VOTE: 805 Amolatar District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	22,400	5,175
228002 Maintenance-Transport Equipment	3,120	1,311
Total for Budget Output	35,480	9,171
Wage	0	0
Non-Wage	35,480	9,171
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,640	101,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,140	34,245
Total for Budget Output	285,780	135,650
Wage	0	0
Non-Wage	285,780	135,650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,232	18,678
Total for Budget Output	75,232	18,678
Wage	0	0
Non-Wage	75,232	18,678
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,204	3,300
221011 Printing, Stationery, Photocopying and Binding	1,894	240
227001 Travel inland	4,446	1,300
Total for Budget Output	16,544	4,840
Wage	0	0
Non-Wage	16,544	4,840
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	259	0
221011 Printing, Stationery, Photocopying and Binding	2,500	943
227001 Travel inland	2,300	760
Total for Budget Output	5,059	1,703
Wage	0	0
Non-Wage	5,059	1,703
GoU Dev	0	0
Ext Finance	0	0
Total for Department	711,148	231,535
Wage	227,933	40,824
Non-Wage	483,215	190,711
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	997,200	311,053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	21,536
221011 Printing, Stationery, Photocopying and Binding	4,000	874
222001 Information and Communication Technology Services.	4,000	1,351
227001 Travel inland	40,000	12,177
227004 Fuel, Lubricants and Oils	40,000	18,171
Total for Budget Output	1,135,200	365,161
Wage	997,200	311,053
Non-Wage	138,000	54,108
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,323	2,922
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	1,020
221011 Printing, Stationery, Photocopying and Binding	2,400	600

VOTE: 805 Amolatar District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,200	300
223006 Water	1,200	300
224003 Agricultural Supplies and Services	4,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	450
225204 Monitoring and Supervision of capital work	10,000	5,936
226002 Licenses	6,700	0
227001 Travel inland	17,546	4,236
227004 Fuel, Lubricants and Oils	10,000	4,549
228002 Maintenance-Transport Equipment	17,894	1,766
Total for Budget Output	117,542	22,079
Wage	0	0
Non-Wage	85,340	21,394
GoU Dev	32,202	685
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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

VOTE: 805 Amolatar District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	85,048	5,500
Total for Budget Output	85,048	5,500
Wage	0	0
Non-Wage	85,048	5,500
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,488	18,273
221001 Advertising and Public Relations	3,600	1,199
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	12,220	3,418
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	8,000	2,301
223003 Rent-Produced Assets-to private entities	1,600	100
227001 Travel inland	20,000	4,671
227004 Fuel, Lubricants and Oils	46,352	5,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	500
312139 Other Structures - Acquisition	76,655	0
Total for Budget Output	255,515	36,443
Wage	0	0
Non-Wage	0	0
GoU Dev	255,515	36,443
Ext Finance	0	0



VOTE: 805 Amolatar District

Quarter 2

Total for Department	1,638,305	429,183
Wage	997,200	311,053
Non-Wage	308,388	81,002
GoU Dev	332,717	37,128
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,496	0
Total for Budget Output	46,496	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	46,496	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

All children within the target age group vaccinated      NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	567,007	165,275
227001 Travel inland	16,173	19,450
Total for Budget Output	583,180	184,725
Wage	0	0
Non-Wage	16,173	7,410
GoU Dev	0	0
Ext Finance	567,007	177,315

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740,460	173,698
Total for Budget Output	1,740,460	173,698

VOTE: 805 Amolatar District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	1,740,460
		173,698

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	217,509	91,629
263310 Sector Development Grant	1,451,781	4,693
Total for Budget Output	1,669,290	96,322
	Wage	0
	Non-Wage	217,509
	GoU Dev	1,451,781
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	443,679	168,244
Total for Budget Output	443,679	168,244
	Wage	0
	Non-Wage	443,679
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 805 Amolatar District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Wages paid to all Health workersNA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,021,716	811,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,640	2,442
221009 Welfare and Entertainment	2,720	453
221011 Printing, Stationery, Photocopying and Binding	1,800	600
221012 Small Office Equipment	400	132
222001 Information and Communication Technology Services.	3,100	750
223005 Electricity	960	316
223006 Water	400	132
227001 Travel inland	4,000	1,632
227004 Fuel, Lubricants and Oils	7,467	3,397
228001 Maintenance-Buildings and Structures	800	264
228002 Maintenance-Transport Equipment	13,516	1,918
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	3,067,919	823,458
Wage	3,021,716	811,423
Non-Wage	46,203	12,035
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,551,024	1,446,447
Wage	3,021,716	811,423
Non-Wage	723,564	279,318
GoU Dev	1,451,781	4,693
Ext Finance	2,353,963	351,013

VOTE: 805 Amolatar District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	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 deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,884,638	1,303,402
Total for Budget Output	4,884,638	1,303,402
Wage	4,884,638	1,303,402
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	894,496	149,083
Total for Budget Output	894,496	149,083

VOTE: 805 Amolatar District

Quarter 2

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	738,768	123,128
Total for Budget Output	738,768	123,128
Wage	0	0
Non-Wage	738,768	123,128
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,544	813,084
Total for Budget Output	1,640,544	813,084
Wage	1,640,544	813,084
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 805 Amolatar District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	12,694
225202 Environment Impact Assessment for Capital Works	10,009	3,333
225203 Appraisal and Feasibility Studies for Capital Works	30,000	8,909
225204 Monitoring and Supervision of capital work	17,320	1,900
312121 Non-Residential Buildings - Acquisition	1,650,097	0
Total for Budget Output	1,757,426	26,836
Wage	0	0
Non-Wage	0	0
GoU Dev	1,757,426	26,836
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,671	131,837
Total for Budget Output	300,671	131,837
Wage	300,671	131,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 805 Amolatar District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,776	15,963
Total for Budget Output	95,776	15,963
Wage	0	0
Non-Wage	95,776	15,963
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,653
221011 Printing, Stationery, Photocopying and Binding	2,000	660
222001 Information and Communication Technology Services.	1,500	495
223005 Electricity	600	198
227001 Travel inland	12,220	2,477
227004 Fuel, Lubricants and Oils	1,567	778
228002 Maintenance-Transport Equipment	10,586	1,764
Total for Budget Output	44,473	11,025
Wage	0	0
Non-Wage	44,473	11,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

1

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

1



VOTE: 805 Amolatar District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
1		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
1		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
1		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
1		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
1		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
1		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
1		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	24,859	0
221010 Special Meals and Drinks	2,500	2,500
223006 Water	520	172
227001 Travel inland	18,000	16,240
227004 Fuel, Lubricants and Oils	2,600	1,291
Total for Budget Output	48,479	20,204
Wage	0	0
Non-Wage	48,479	20,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	2,040
212103 Incapacity benefits (Employees)	3,000	0

VOTE: 805 Amolatar District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	600	198
224004 Beddings, Clothing, Footwear and related Services	747	247
228001 Maintenance-Buildings and Structures	18,000	0
Total for Budget Output	40,347	2,485
Wage	0	0
Non-Wage	40,347	2,485
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,669,810	2,597,045
Wage	6,825,853	2,248,322
Non-Wage	1,862,340	321,887
GoU Dev	1,981,617	26,836
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,642	9,050
221001 Advertising and Public Relations	1,740	250
221002 Workshops, Meetings and Seminars	7,004	0
221008 Information and Communication Technology Supplies.	4,100	0
221009 Welfare and Entertainment	5,030	1,497
221011 Printing, Stationery, Photocopying and Binding	4,524	661
222001 Information and Communication Technology Services.	900	250
223005 Electricity	900	301
224004 Beddings, Clothing, Footwear and related Services	4,220	0
225204 Monitoring and Supervision of capital work	20,083	500
227001 Travel inland	14,920	5,498
227004 Fuel, Lubricants and Oils	12,000	3,500
228001 Maintenance-Buildings and Structures	200,290	62,948
228002 Maintenance-Transport Equipment	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,835	18,658
263310 Sector Development Grant	474,049	2,820
Total for Budget Output	824,237	110,934
Wage	0	0
Non-Wage	312,235	102,416
GoU Dev	512,002	8,518
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Salaries paid to all workers under roads and engineering department NA

VOTE: 805 Amolatar District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,770	33,756
Total for Budget Output	80,770	33,756
Wage	80,770	33,756
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	905,007	144,689
Wage	80,770	33,756
Non-Wage	312,235	102,416
GoU Dev	512,002	8,518
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	910
Total for Budget Output	2,000	910
Wage	0	0
Non-Wage	2,000	910
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,156	21,206
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	12,017	1,199
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	396
221012 Small Office Equipment	800	260
223006 Water	400	132
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	16,356	5,004
227001 Travel inland	8,822	2,698
227004 Fuel, Lubricants and Oils	4,320	0
228001 Maintenance-Buildings and Structures	1,054	305
228002 Maintenance-Transport Equipment	8,000	1,000

VOTE: 805 Amolatar District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	108,125	32,700
	Wage	50,156	21,206
	Non-Wage	57,969	11,494
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,815		1,211
225201 Consultancy Services-Capital	11,500		0
225202 Environment Impact Assessment for Capital Works	1,700		400
225203 Appraisal and Feasibility Studies for Capital Works	6,500		2,165
225204 Monitoring and Supervision of capital work	988		0
227004 Fuel, Lubricants and Oils	4,000		648
228002 Maintenance-Transport Equipment	8,000		0
263310 Sector Development Grant	273,217		0
263311 Transitional Development Grant	14,815		4,938
	Total for Budget Output	325,535	9,362
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	325,535	9,362
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 805 Amolatar District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,690	894
227004 Fuel, Lubricants and Oils	1,600	728
Total for Budget Output	4,290	1,622
Wage	0	0
Non-Wage	4,290	1,622
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,949	44,593
Wage	50,156	21,206
Non-Wage	64,259	14,026
GoU Dev	325,535	9,362
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	39,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,596
221002 Workshops, Meetings and Seminars	5,000	1,650
225204 Monitoring and Supervision of capital work	3,300	0
227001 Travel inland	5,000	1,650
227004 Fuel, Lubricants and Oils	2,900	957
Total for Budget Output	161,400	45,992
Wage	139,200	39,139
Non-Wage	22,200	6,853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,400	45,992
Wage	139,200	39,139
Non-Wage	22,200	6,853
GoU Dev	0	0
Ext Finance	0	0



VOTE: 805 Amolatar District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,004	664
Total for Budget Output	1,004	664
Wage	0	0
Non-Wage	1,004	664
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,282	942
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,896	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	66
227001 Travel inland	3,950	1,122
227004 Fuel, Lubricants and Oils	1,915	0
228002 Maintenance-Transport Equipment	2,517	0
Total for Budget Output	19,961	2,129
Wage	0	0
Non-Wage	19,961	2,129
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,219	20,473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,415	3,045
212201 Social Security Contributions	5,000	0
221009 Welfare and Entertainment	1,000	455
221011 Printing, Stationery, Photocopying and Binding	2,000	660
222001 Information and Communication Technology Services.	1,200	446
223005 Electricity	400	132
227001 Travel inland	5,768	1,910
227004 Fuel, Lubricants and Oils	4,448	1,342
281401 Rent	880	0
Total for Budget Output	172,329	28,463
Wage	139,219	20,473
Non-Wage	33,111	7,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	193,294	31,256
Wage	139,219	20,473
Non-Wage	54,075	10,783
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,920	1,960
221011 Printing, Stationery, Photocopying and Binding	6,811	2,555
222001 Information and Communication Technology Services.	3,040	1,350
Total for Budget Output	13,771	5,864
Wage	0	0
Non-Wage	13,771	5,864
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	22,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,310	4,860
211107 Boards, Committees and Council Allowances	0	0
221008 Information and Communication Technology Supplies.	1,500	200
221009 Welfare and Entertainment	6,760	2,660
221011 Printing, Stationery, Photocopying and Binding	6,311	2,220
222001 Information and Communication Technology Services.	1,450	500
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	3,080	1,050
227004 Fuel, Lubricants and Oils	11,100	4,163

VOTE: 805 Amolatar District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,006	635
Total for Budget Output	144,917	40,208
Wage	92,400	22,421
Non-Wage	52,517	17,787
GoU Dev	0	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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,192	1,060
221002 Workshops, Meetings and Seminars	4,480	1,480
221011 Printing, Stationery, Photocopying and Binding	308	100
225204 Monitoring and Supervision of capital work	3,000	0
227004 Fuel, Lubricants and Oils	5,460	1,818
Total for Budget Output	16,440	4,458
Wage	0	0
Non-Wage	3,000	0
GoU Dev	13,440	4,458
Ext Finance	0	0
Total for Department	175,128	50,531
Wage	92,400	22,421
Non-Wage	69,288	23,652
GoU Dev	13,440	4,458
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	4,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	2,192
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	1,600	533
221011 Printing, Stationery, Photocopying and Binding	284	95
221012 Small Office Equipment	530	176
222001 Information and Communication Technology Services.	1,520	506
227001 Travel inland	1,360	452
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,760	586
Total for Budget Output	49,053	9,528
Wage	26,659	4,989
Non-Wage	22,394	4,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,053	9,528
Wage	26,659	4,989
Non-Wage	22,394	4,540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	8,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,015
221002 Workshops, Meetings and Seminars	636	289
221011 Printing, Stationery, Photocopying and Binding	2,000	680
222001 Information and Communication Technology Services.	4,000	640
225204 Monitoring and Supervision of capital work	2,198	999
227001 Travel inland	4,365	0
227004 Fuel, Lubricants and Oils	6,000	998
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,370	12,734
Wage	26,171	8,113
Non-Wage	24,199	4,621
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,370	12,734
Wage	26,171	8,113
Non-Wage	24,199	4,621
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,439	0
211107 Boards, Committees and Council Allowances	105,500	0
263306 Urban Discretionary Development Equalization Grant	17,808	0
Total for Budget Output	270,747	0
Wage	0	0
Non-Wage	252,939	0
GoU Dev	17,808	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

VOTE: 805 Amolatar District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	10,7950
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,533	0
313111 Residential Buildings - Improvement	14,060	0
Total for Budget Output	45,593	0
Wage	0	0
Non-Wage	31,533	0
GoU Dev	14,060	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,260,484	451,695
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	371,624
273105 Gratuity	882,358	0
312121 Non-Residential Buildings - Acquisition	13,056	0



VOTE: 805 Amolatar District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,821,909	823,318
Wage	1,260,484	451,695
Non-Wage	1,548,370	371,624
GoU Dev	13,056	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	447	223
227001 Travel inland	1,000	0
Total for Budget Output	1,447	223
Wage	0	0
Non-Wage	1,447	223
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
212103 Incapacity benefits (Employees)	1,000	500
221003 Staff Training	4,000	1,429
221008 Information and Communication Technology Supplies.	400	200
221012 Small Office Equipment	500	0

VOTE: 805 Amolatar District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,994
312231 Office Equipment - Acquisition	3,500	0
Total for Budget Output	17,200	5,123
Wage	0	0
Non-Wage	11,700	4,693
GoU Dev	5,500	430
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,213	0
211107 Boards, Committees and Council Allowances	11,727	0
313111 Residential Buildings - Improvement	10,711	0
Total for Budget Output	45,652	0
Wage	0	0
Non-Wage	34,941	0
GoU Dev	10,711	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 805 Amolatar District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	1,665
263311 Transitional Development Grant	500,000	0
313121 Non-Residential Buildings - Improvement	35,000	0
Total for Budget Output	540,000	1,665
Wage	0	0
Non-Wage	0	0
GoU Dev	540,000	1,665
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Budget Output: 000005 Human Resource Management

N / A

VOTE: 805 Amolatar District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	500
Total for Budget Output	10,500	500
Wage	0	0
Non-Wage	10,500	500
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	3,155

VOTE: 805 Amolatar District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,500	0
221008 Information and Communication Technology Supplies.	7,400	0
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	0	0
221011 Printing, Stationery, Photocopying and Binding	3,680	1,810
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	500
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	176,977	13,194
227004 Fuel, Lubricants and Oils	48,512	17,498
228002 Maintenance-Transport Equipment	18,000	7,873
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	370,696
Total for Budget Output	507,676	415,726
Wage	0	0
Non-Wage	463,323	358,550
GoU Dev	44,353	57,176
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 805 Amolatar District

Quarter 2

Department: 010 Administration

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

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

VOTE: 805 Amolatar District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,605	0
211107 Boards, Committees and Council Allowances	10,725	0
221004 Recruitment Expenses	2	0
223003 Rent-Produced Assets-to private entities	15,586	0
225204 Monitoring and Supervision of capital work	6,856	0
313111 Residential Buildings - Improvement	10,209	0
313129 Other Buildings other than dwellings - Improvement	13,474	0
Total for Budget Output	76,457	0
Wage	0	0
Non-Wage	52,774	0
GoU Dev	23,683	0
Ext Finance	0	0
Total for Department	4,552,938	1,246,556
Wage	1,260,484	451,695
Non-Wage	2,575,419	735,590
GoU Dev	717,036	59,271
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,992	0
Total for Budget Output		2,992	0
	Wage	0	0
	Non-Wage	2,992	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,810	1,925
221012 Small Office Equipment		720	450
223005 Electricity		4,200	2,625
227001 Travel inland		9,470	5,919
227004 Fuel, Lubricants and Oils		10,800	6,750
Total for Budget Output		30,000	17,669
	Wage	0	0
	Non-Wage	30,000	17,669



VOTE: 805 Amolatar District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,723	77,170
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,800	1,125
227001 Travel inland	19,968	4,200
227004 Fuel, Lubricants and Oils	11,322	7,076
228002 Maintenance-Transport Equipment	7,260	0
Total for Budget Output	240,073	91,571
Wage	197,723	77,170
Non-Wage	42,350	14,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0

VOTE: 805 Amolatar District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,5000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,560	975
221008 Information and Communication Technology Supplies.	5,000	150
221009 Welfare and Entertainment	5,940	3,713
221011 Printing, Stationery, Photocopying and Binding	1,142	711
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	9,220	3,530
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	25,562	9,079
	Wage	0
	Non-Wage	25,562
	GoU Dev	0
	Ext Finance	0

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)	40,566	2,000
221003 Staff Training	8,000	0
227001 Travel inland	20,000	5,220

VOTE: 805 Amolatar District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	88,566	7,220
Wage	0	0
Non-Wage	88,566	7,220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	388,693	125,539
Wage	197,723	77,170
Non-Wage	190,970	48,368
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	82,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,128	7,150
221001 Advertising and Public Relations	2,500	1,145
221008 Information and Communication Technology Supplies.	1,780	815
221009 Welfare and Entertainment	800	366
221011 Printing, Stationery, Photocopying and Binding	2,712	1,240
227004 Fuel, Lubricants and Oils	5,880	2,690
244002 Commitment fees	200	25
Total for Budget Output	257,933	95,997
Wage	227,933	82,567
Non-Wage	30,000	13,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	3,435
227001 Travel inland	5,500	810
Total for Budget Output	13,000	4,245
Wage	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,000	4,245
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	3,435
221012 Small Office Equipment	3,315	0
227001 Travel inland	2,185	0
Total for Budget Output	13,000	3,435
Wage	0	0
Non-Wage	13,000	3,435
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,120	3,248
227004 Fuel, Lubricants and Oils	2,000	916
Total for Budget Output	9,120	4,164
Wage	0	0
Non-Wage	9,120	4,164
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

VOTE: 805 Amolatar District

Quarter 2

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120	2,685
227001 Travel inland	3,840	430
227004 Fuel, Lubricants and Oils	22,400	5,679
228002 Maintenance-Transport Equipment	3,120	1,311
Total for Budget Output	35,480	10,105
Wage	0	0
Non-Wage	35,480	10,105
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	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,640	108,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,140	34,245
Total for Budget Output	285,780	143,050
Wage	0	0
Non-Wage	285,780	143,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 805 Amolatar District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	75,232	18,678
Total for Budget Output	75,232	18,678
Wage	0	0
Non-Wage	75,232	18,678
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,204	3,300
221011 Printing, Stationery, Photocopying and Binding	1,894	240
227001 Travel inland	4,446	1,300
Total for Budget Output	16,544	4,840
Wage	0	0
Non-Wage	16,544	4,840
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

VOTE: 805 Amolatar District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	259	0
221011 Printing, Stationery, Photocopying and Binding	2,500	943
227001 Travel inland	2,300	1,047
Total for Budget Output	5,059	1,990
Wage	0	0
Non-Wage	5,059	1,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	711,148	286,503
Wage	227,933	82,567
Non-Wage	483,215	203,936
GoU Dev	0	0
Ext Finance	0	0



VOTE: 805 Amolatar District

Quarter 2

Department: 040 Production and Marketing

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	997,200	560,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	21,766
221011 Printing, Stationery, Photocopying and Binding	4,000	874
222001 Information and Communication Technology Services.	4,000	1,751
227001 Travel inland	40,000	12,697
227004 Fuel, Lubricants and Oils	40,000	18,171
Total for Budget Output	1,135,200	615,682
Wage	997,200	560,424
Non-Wage	138,000	55,258
GoU Dev	0	0
Ext Finance	0	0

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,323	5,171
221001 Advertising and Public Relations	3,141	0
221002 Workshops, Meetings and Seminars	4,179	0

VOTE: 805 Amolatar District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,500	0
221009 Welfare and Entertainment	2,259	1,020
221011 Printing, Stationery, Photocopying and Binding	2,400	900
223005 Electricity	1,200	450
223006 Water	1,200	450
224003 Agricultural Supplies and Services	4,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	450
225204 Monitoring and Supervision of capital work	10,000	5,936
226002 Licenses	6,700	0
227001 Travel inland	17,546	5,256
227004 Fuel, Lubricants and Oils	10,000	4,549
228002 Maintenance-Transport Equipment	17,894	1,766
Total for Budget Output	117,542	25,948
Wage	0	0
Non-Wage	85,340	25,263
GoU Dev	32,202	685
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

VOTE: 805 Amolatar District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	85,048	6,716
Total for Budget Output	85,048	6,716
Wage	0	0
Non-Wage	85,048	6,716
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,488	18,273
221001 Advertising and Public Relations	3,600	1,199
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	12,220	3,418
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	8,000	2,301
223003 Rent-Produced Assets-to private entities	1,600	100
227001 Travel inland	20,000	4,671
227004 Fuel, Lubricants and Oils	46,352	5,980

VOTE: 805 Amolatar District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	500
312139 Other Structures - Acquisition	76,655	0
Total for Budget Output	255,515	36,443
Wage	0	0
Non-Wage	0	0
GoU Dev	255,515	36,443
Ext Finance	0	0
Total for Department	1,638,305	684,789
Wage	997,200	560,424
Non-Wage	308,388	87,237
GoU Dev	332,717	37,128
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,496	0
Total for Budget Output	46,496	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	46,496	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	567,007	193,620
227001 Travel inland	16,173	19,450
Total for Budget Output	583,180	213,070
Wage	0	0
Non-Wage	16,173	7,410
GoU Dev	0	0
Ext Finance	567,007	205,659

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 805 Amolatar District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740,460	173,698
Total for Budget Output	1,740,460	173,698
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,740,460	173,698

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	217,509	103,046
263310 Sector Development Grant	1,451,781	4,693
Total for Budget Output	1,669,290	107,739
Wage	0	0
Non-Wage	217,509	103,046
GoU Dev	1,451,781	4,693
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 805 Amolatar District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	443,679	219,354
Total for Budget Output	443,679	219,354
Wage	0	0
Non-Wage	443,679	219,354
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,021,716	1,497,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,640	3,272
221009 Welfare and Entertainment	2,720	793
221011 Printing, Stationery, Photocopying and Binding	1,800	825
221012 Small Office Equipment	400	182
222001 Information and Communication Technology Services.	3,100	1,130
223005 Electricity	960	436
223006 Water	400	182
227001 Travel inland	4,000	1,782
227004 Fuel, Lubricants and Oils	7,467	3,397
228001 Maintenance-Buildings and Structures	800	364
228002 Maintenance-Transport Equipment	13,516	1,918
273102 Incapacity, death benefits and funeral expenses	400	0

VOTE: 805 Amolatar District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,067,919	1,512,079
Wage	3,021,716	1,497,799
Non-Wage	46,203	14,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,551,024	2,225,940
Wage	3,021,716	1,497,799
Non-Wage	723,564	344,091
GoU Dev	1,451,781	4,693
Ext Finance	2,353,963	379,358



VOTE: 805 Amolatar District

Quarter 2

Department: 060 Education

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

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

US\$ Thousand

Item	Approved Budget	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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,884,638	2,184,309
Total for Budget Output	4,884,638	2,184,309
Wage	4,884,638	2,184,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 805 Amolatar District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	894,496	298,165
Total for Budget Output	894,496	298,165
Wage	0	0
Non-Wage	894,496	298,165
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	738,768	245,541
Total for Budget Output	738,768	245,541
Wage	0	0
Non-Wage	738,768	245,541
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 805 Amolatar District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,544	1,234,147
Total for Budget Output	1,640,544	1,234,147
Wage	1,640,544	1,234,147
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	50,000	12,694
225202 Environment Impact Assessment for Capital Works	10,009	3,333
225203 Appraisal and Feasibility Studies for Capital Works	30,000	8,909
225204 Monitoring and Supervision of capital work	17,320	1,900
312121 Non-Residential Buildings - Acquisition	1,650,097	0
Total for Budget Output	1,757,426	26,836
Wage	0	0
Non-Wage	0	0
GoU Dev	1,757,426	26,836
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

VOTE: 805 Amolatar District

Quarter 2

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,671	210,932
Total for Budget Output	300,671	210,932
Wage	300,671	210,932
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	95,776	31,925
Total for Budget Output	95,776	31,925
Wage	0	0
Non-Wage	95,776	31,925
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

2 inspections and monitoring undertaken

VOTE: 805 Amolatar District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	6,667
221011 Printing, Stationery, Photocopying and Binding	2,000	993
222001 Information and Communication Technology Services.	1,500	745
223005 Electricity	600	298
227001 Travel inland	12,220	4,513
227004 Fuel, Lubricants and Oils	1,567	778
228002 Maintenance-Transport Equipment	10,586	1,764
Total for Budget Output	44,473	15,759
Wage	0	0
Non-Wage	44,473	15,759
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

1

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

1

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

1

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

1

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

1

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

1

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

1

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

1

VOTE: 805 Amolatar District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

1

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	24,859	0
221010 Special Meals and Drinks	2,500	2,500
223006 Water	520	258
227001 Travel inland	18,000	16,240
227004 Fuel, Lubricants and Oils	2,600	1,291
Total for Budget Output	48,479	20,290
Wage	0	0
Non-Wage	48,479	20,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,706
212103 Incapacity benefits (Employees)	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	332
223005 Electricity	600	298
224004 Beddings, Clothing, Footwear and related Services	747	371
228001 Maintenance-Buildings and Structures	18,000	0
Total for Budget Output	40,347	6,207
Wage	0	0
Non-Wage	40,347	6,207
GoU Dev	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	10,669,810	4,274,111
Wage	6,825,853	3,629,388
Non-Wage	1,862,340	617,886
GoU Dev	1,981,617	26,836
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,642	9,725
221001 Advertising and Public Relations	1,740	250
221002 Workshops, Meetings and Seminars	7,004	0
221008 Information and Communication Technology Supplies.	4,100	0
221009 Welfare and Entertainment	5,030	1,497
221011 Printing, Stationery, Photocopying and Binding	4,524	661
222001 Information and Communication Technology Services.	900	250
223005 Electricity	900	301
224004 Beddings, Clothing, Footwear and related Services	4,220	0
225204 Monitoring and Supervision of capital work	20,083	500
227001 Travel inland	14,920	5,498
227004 Fuel, Lubricants and Oils	12,000	3,500
228001 Maintenance-Buildings and Structures	200,290	64,866
228002 Maintenance-Transport Equipment	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,835	18,658
263310 Sector Development Grant	474,049	2,820
Total for Budget Output	824,237	113,527
Wage	0	0
Non-Wage	312,235	105,009
GoU Dev	512,002	8,518
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies



VOTE: 805 Amolatar District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,770	54,756
Total for Budget Output	80,770	54,756
Wage	80,770	54,756
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	905,007	168,282
Wage	80,770	54,756
Non-Wage	312,235	105,009
GoU Dev	512,002	8,518
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	910	
Total for Budget Output	2,000	910	
Wage	0	0	
Non-Wage	2,000	910	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	50,156	33,506	
221001 Advertising and Public Relations	2,000	500	
221002 Workshops, Meetings and Seminars	12,017	1,199	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	546	
221012 Small Office Equipment	800	360	
223006 Water	400	182	
224004 Beddings, Clothing, Footwear and related Services	1,000	125	
225204 Monitoring and Supervision of capital work	16,356	5,939	
227001 Travel inland	8,822	3,801	

VOTE: 805 Amolatar District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,320	540
228001 Maintenance-Buildings and Structures	1,054	305
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Budget Output	108,125	48,003
Wage	50,156	33,506
Non-Wage	57,969	14,497
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,815	1,211
225201 Consultancy Services-Capital	11,500	0
225202 Environment Impact Assessment for Capital Works	1,700	400
225203 Appraisal and Feasibility Studies for Capital Works	6,500	2,165
225204 Monitoring and Supervision of capital work	988	0
227004 Fuel, Lubricants and Oils	4,000	648
228002 Maintenance-Transport Equipment	8,000	0
263310 Sector Development Grant	273,217	0
263311 Transitional Development Grant	14,815	4,938
Total for Budget Output	325,535	9,362
Wage	0	0
Non-Wage	0	0
GoU Dev	325,535	9,362

VOTE: 805 Amolatar District

Quarter 2

Department: 080 Water

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,690	1,194
227004 Fuel, Lubricants and Oils	1,600	728
Total for Budget Output	4,290	1,922
Wage	0	0
Non-Wage	4,290	1,922
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,949	60,196
Wage	50,156	33,506
Non-Wage	64,259	17,328
GoU Dev	325,535	9,362
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

25local people trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	72,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,346
221002 Workshops, Meetings and Seminars	5,000	2,275
225204 Monitoring and Supervision of capital work	3,300	0
227001 Travel inland	5,000	2,275
227004 Fuel, Lubricants and Oils	2,900	1,320
Total for Budget Output	161,400	81,328
Wage	139,200	72,112
Non-Wage	22,200	9,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,400	81,328
Wage	139,200	72,112
Non-Wage	22,200	9,216
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,004	664
Total for Budget Output	1,004	664
Wage	0	0
Non-Wage	1,004	664
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,282	1,126
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,896	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	91
227001 Travel inland	3,950	1,147
227004 Fuel, Lubricants and Oils	1,915	0
228002 Maintenance-Transport Equipment	2,517	0
Total for Budget Output	19,961	2,363
Wage	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	19,961	2,363
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	139,219		42,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,415		4,412
212201 Social Security Contributions	5,000		0
221009 Welfare and Entertainment	1,000		455
221011 Printing, Stationery, Photocopying and Binding	2,000		910
222001 Information and Communication Technology Services.	1,200		546
223005 Electricity	400		182
227001 Travel inland	5,768		2,260
227004 Fuel, Lubricants and Oils	4,448		1,723
281401 Rent	880		0
Total for Budget Output	172,329		53,425
Wage	139,219		42,937
Non-Wage	33,111		10,488
GoU Dev	0		0
Ext Finance	0		0
Total for Department	193,294		56,452
Wage	139,219		42,937
Non-Wage	54,075		13,515
GoU Dev	0		0
Ext Finance	0		0

VOTE: 805 Amolatar District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,920	1,960
221011 Printing, Stationery, Photocopying and Binding	6,811	3,406
222001 Information and Communication Technology Services.	3,040	1,500
Total for Budget Output	13,771	6,865
Wage	0	0
Non-Wage	13,771	6,865
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	44,757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,310	5,250
211107 Boards, Committees and Council Allowances	0	0
221008 Information and Communication Technology Supplies.	1,500	200
221009 Welfare and Entertainment	6,760	3,380
221011 Printing, Stationery, Photocopying and Binding	6,311	2,500
222001 Information and Communication Technology Services.	1,450	681



VOTE: 805 Amolatar District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	3,080	1,310
227004 Fuel, Lubricants and Oils	11,100	5,550
228002 Maintenance-Transport Equipment	9,006	635
Total for Budget Output	144,917	65,763
Wage	92,400	44,757
Non-Wage	52,517	21,006
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,192	1,060
221002 Workshops, Meetings and Seminars	4,480	1,480
221011 Printing, Stationery, Photocopying and Binding	308	100
225204 Monitoring and Supervision of capital work	3,000	0
227004 Fuel, Lubricants and Oils	5,460	1,818
Total for Budget Output	16,440	4,458
Wage	0	0
Non-Wage	3,000	0
GoU Dev	13,440	4,458
Ext Finance	0	0
Total for Department	175,128	77,086
Wage	92,400	44,757
Non-Wage	69,288	27,871

VOTE: 805 Amolatar District

Quarter 2

GoU Dev	13,440	4,458
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	9,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	3,047
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	1,600	733
221011 Printing, Stationery, Photocopying and Binding	284	130
221012 Small Office Equipment	530	243
222001 Information and Communication Technology Services.	1,520	696
227001 Travel inland	1,360	622
227004 Fuel, Lubricants and Oils	4,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,760	806
Total for Budget Output	49,053	16,686
Wage	26,659	9,910
Non-Wage	22,394	6,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,053	16,686
Wage	26,659	9,910
Non-Wage	22,394	6,776
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	13,413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,365
221002 Workshops, Meetings and Seminars	636	289
221011 Printing, Stationery, Photocopying and Binding	2,000	680
222001 Information and Communication Technology Services.	4,000	1,140
225204 Monitoring and Supervision of capital work	2,198	999
227001 Travel inland	4,365	0
227004 Fuel, Lubricants and Oils	6,000	1,498
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	50,370	19,384
Wage	26,171	13,413
Non-Wage	24,199	5,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,370	19,384
Wage	26,171	13,413
Non-Wage	24,199	5,971
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 16 Governance And Security			
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage		0
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	3
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage		
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	4	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage		2
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	15 projects	10 projects so far monitored

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Quarter 2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	30	27

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	4	0

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	75

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing TVET institutions equipped with			2

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	100	90

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Quarter 2

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	75
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	
PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	
PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	

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Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	90	80

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Service availability and readiness index (%)	Percentage	60	40

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	4	2



VOTE: 805 Amolatar District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237124 Arwotcek Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acii HC II	Acii HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,611	3,806
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy		Programme Conditional Grant - Development	N/A	80,378	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABURKIDI P.S	aburkidi	Programme Conditional Grant - Non Wage Recurrent	NA	18,743	6,248
ABWONG P.S.	abwong	Programme Conditional Grant - Non Wage Recurrent	NA	16,144	5,381
AKOL P.S. SEVEN	akol	Programme Conditional Grant - Non Wage Recurrent	NA	17,417	5,806
ARWOTCEK P.S.	arwotcek	Programme Conditional Grant - Non Wage Recurrent	NA	24,899	8,300
ABEJA P.S.	abeja	Programme Conditional Grant - Non Wage Recurrent	NA	22,173	7,391

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237125 Namasale Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy		Programme Conditional Grant - Development	N/A	40,189	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGULIDIA P.S	aguludia	Programme Conditional Grant - Non Wage Recurrent	NA	12,437	4,146
ACII P.S. SEVEN SCHOOL	acii	Programme Conditional Grant - Non Wage Recurrent	NA	19,462	6,487
ANINOLAL P/ SCHOOL	aninolal	Programme Conditional Grant - Non Wage Recurrent	NA	12,406	4,135
AWIKORI P.7 SCHOOL	awikori	Programme Conditional Grant - Non Wage Recurrent	NA	11,443	3,814
BANGALADESH P.S	Bangala	Programme Conditional Grant - Non Wage Recurrent	NA	14,078	4,693
BURAKWANA P.S.	bukakwana	Programme Conditional Grant - Non Wage Recurrent	NA	12,847	4,282
NABWEYO P.S.	nabweyo	Programme Conditional Grant - Non Wage Recurrent	NA	16,616	5,539
OLYAKA P.S.	olyaka	Programme Conditional Grant - Non Wage Recurrent	NA	17,908	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALEMERE COMPREHENSIVE SS	alemere	Programme Conditional Grant - Non Wage Recurrent	NA	170,260	56,753

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237125 Namasale Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Retention for Low Cost Sealing at Bangladesh Road	Bangaladesh L/s	Programme Conditional Grant - Development	N/A	30,609	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep borehole drilling in Odokolit	Odokolit	Programme Conditional Grant - Development	N/A	19,220	0
LCIII: 237126 Aputi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namasale HC III	Namasale HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	7,611
Aputi HC III	Aputi HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	7,611
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amai Hospital	Amai Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	443,679	219,354

VOTE: 805 Amolatar District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237126 Aputi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMAI P.S	amai	Programme Conditional Grant - Non Wage Recurrent	NA	13,350	4,450
ADONYOIMO P.S.	adonyimo	Programme Conditional Grant - Non Wage Recurrent	NA	16,942	5,647
APUTI P.S.	aputi	Programme Conditional Grant - Non Wage Recurrent	NA	20,689	6,896
ACENGRYIENY P.S.	Acengryeny	Programme Conditional Grant - Non Wage Recurrent	NA	15,126	5,042
OTIRA P.S	otira	Programme Conditional Grant - Non Wage Recurrent	NA	20,103	6,701
ACANORYEMA .S	acanoryema	Programme Conditional Grant - Non Wage Recurrent	NA	14,981	4,999
LCIII: 237127 Agwingiri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alyechmeda HC II	Alyecmeda HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	7,611
Nakatiti HC II	Nakatiti HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	7,611

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**LCIII: 237127 Agwingiri Subcounty****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

AGWENONYWAL P.S.	agweno	Programme Conditional Grant - Non Wage Recurrent	NA	26,045	8,682
AGWINGIRI P.S.	agwingiri	Programme Conditional Grant - Non Wage Recurrent	NA	19,549	6,516
OMARA EBK MEM P.S.	ebek	Programme Conditional Grant - Non Wage Recurrent	NA	19,375	6,458
ALYECMEDA P 7	alyecmeda	Programme Conditional Grant - Non Wage Recurrent	NA	11,467	3,822
OPIR P.S.	opir	Programme Conditional Grant - Non Wage Recurrent	NA	15,488	5,163

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

AGIDAK SS	agikdak	Programme Conditional Grant - Non Wage Recurrent	NA	79,584	26,528
AGWINGIRI GIRLS SECONDARY SCHOOL	agwingiri	Programme Conditional Grant - Non Wage Recurrent	NA	86,256	28,752
AMOLATAR SS	amolatar	Programme Conditional Grant - Non Wage Recurrent	NA	92,064	30,688
APUTI SS	aputi	Programme Conditional Grant - Non Wage Recurrent	NA	87,800	29,267

VOTE: 805 Amolatar District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237127 Agwingiri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Construction of sanitation facility at Kitwe Landing site	Kitwe Landing site	Transitional Conditional Grant - Development	N/A	14,400	0
LCIII: 237128 Akwon Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AROMI P.S.	aromi	Programme Conditional Grant - Non Wage Recurrent	NA	24,116	8,039
ABALODYANG P.S.	abalodyang	Programme Conditional Grant - Non Wage Recurrent	NA	16,475	5,492
AKWON	akwon	Programme Conditional Grant - Non Wage Recurrent	NA	18,650	6,217
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGIFT project		Programme Conditional Grant - Development	N/A	5,613	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Programme Conditional Grant - Development	N/A	1,650,097	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237128 Akwon Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Deep borehole drilling in Akwon subcounty HQ	Akwon subcounty HQ	Programme Conditional Grant - Development	N/A	19,220	0
<b>LCIII: 237129 Agikdak Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Awonangi HC II	Amolatar	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	7,611
Arwotcek HC II	Arwotcek HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,611	3,806
<b>Item: 263310 Sector Development Grant</b>					
Unpaid for Biko HCII & Awonangi HCII Upgrade	Namasale Scty & Agikdak Subcounty	Programme Conditional Grant - Development	N/A	25,400	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABARIKORI P.S.	abarikori	Programme Conditional Grant - Non Wage Recurrent	NA	17,083	5,694
AGIKDAK P.S.	agikdak	Programme Conditional Grant - Non Wage Recurrent	NA	16,866	5,622
AWEIWOT P.S	aw	Programme Conditional Grant - Non Wage Recurrent	NA	11,812	3,937

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237129 Agikdak Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	awon	Programme Conditional Grant - Non Wage Recurrent	NA	14,864	4,955
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings, Office Building	District HQs	District Discretionary Equalisation Development Grant	To be procured	35,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Amolatar DLG HQs	District Discretionary Equalisation Development Grant	N/A	24,779	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	23,046	0
Allowances	Amolatar	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0



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

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

VOTE: 805 Amolatar District

Quarter 2

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
DSFP	Amolatar	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	2,516	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Support to IRS Activities	Amolatar District	External Financing Global Fund for HIV, TB & Malaria	N/A	1,740,460	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Community health centre alemer	Amolatar TC	Programme Conditional Grant - Non Wage Recurrent	NA	4,396	2,199
Amolatar HC IV	Amolatar TC	Programme Conditional Grant - Non Wage Recurrent	NA	76,112	38,056
<b>Item: 263310 Sector Development Grant</b>					
Monitoring, Supervision & Appraisal of works	Amolatar DHQ	Programme Conditional Grant - Development	N/A	63,000	0
Phase II Martenity Ward Construction in Amolatar HCIV	Amolatar HCIV	Programme Conditional Grant - Development	N/A	44,335	0
unpaid work of Alyechmeda & Anamwany up grade	Agwingiri Scty & Awelo Scty	Programme Conditional Grant - Development	N/A	37,000	0
Purchase of Projector	DHO's Office Amolatar District	Programme Conditional Grant - Development	N/A	5,000	0
Impact Assessment & Social Safe guards	Amolatar District HQR	Programme Conditional Grant - Development	N/A	3,646	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMOLATAR P.S. SEVEN SCHOOL	amolatar	Programme Conditional Grant - Non Wage Recurrent	NA	27,741	9,247
ALEMERE DEM. P.S.	alemere	Programme Conditional Grant - Non Wage Recurrent	NA	26,435	10,242
ALEMERE DEM. P.S.	alemeare SNE	Programme Conditional Grant - Non Wage Recurrent	NA	4,292	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AWELO SS	awelo	Programme Conditional Grant - Non Wage Recurrent	NA	67,280	22,427
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services		Programme Conditional Grant - Development	N/A	50,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	inomo	Programme Conditional Grant - Development	N/A	10,009	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	inomo	Programme Conditional Grant - Development	N/A	30,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of projects	Amolatar DLG HQs	Programme Conditional Grant - Development	N/A	11,707	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	District HQ	Programme Conditional Grant - Development	N/A	4,100	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	District HQ	Programme Conditional Grant - Development	N/A	5,030	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	6,800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District HQ	Programme Conditional Grant - Development	N/A	900	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	District HQ	Programme Conditional Grant - Development	To be procured	900	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances for monitoring and supervision of road works	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	23,486	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,760	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	12,000	0
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of 39km of District Roads	Selected District Roads	Programme Conditional Grant - Development	N/A	443,440	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	HQs	Programme Conditional Grant - Development	To be procured	11,500	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Seven project Sites	Programme Conditional Grant - Development	N/A	1,700	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	5 borehole drilling sites	Programme Conditional Grant - Development	N/A	6,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facilitation for monitoring and supervision of capital works	HQ	Programme Conditional Grant - Development	N/A	988	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	Programme Conditional Grant - Development	N/A	4,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	HQs	Programme Conditional Grant - Development	N/A	8,000	0
<b>Item: 263310 Sector Development Grant</b>					
Deep borehole drilling in Arwotokwee	Arwotokwee	Programme Conditional Grant - Development	N/A	19,220	0
Supply of borehole pump parts to District HQ	District HQ	Programme Conditional Grant - Development	N/A	21,178	0
Retention for the drilling of boreholes in FY 2021/2022.	Amolatar District HQ	Programme Conditional Grant - Development	N/A	7,315	0
Rehabilitation of seven boreholes in seven villages in Amolatar District	Seven different villages	Programme Conditional Grant - Development	N/A	32,900	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237130 Amolatar Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	To be procured	6,811	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	1,040	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Project monitoring and LLG Assessment	LLG and project sites	District Discretionary Equalisation Development Grant	N/A	3,192	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Assessment refreshment	District Discretionary Equalisation Development Grant	N/A	4,480	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Binding - Reports	Hq.	District Discretionary Equalisation Development Grant	N/A	308	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	LLG Assessment and project sites	District Discretionary Equalisation Development Grant	To be procured	5,460	0

VOTE: 805 Amolatar District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237131 Awelo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anamwany HC II	Anamwany HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	7,611
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adwala P.S	adwala	Programme Conditional Grant - Non Wage Recurrent	NA	29,148	9,716
AWELO P. 7 SCHOOL	awelo	Programme Conditional Grant - Non Wage Recurrent	NA	12,415	4,138
Anamwany P.S.	anamwany	Programme Conditional Grant - Non Wage Recurrent	NA	16,315	5,438
Atomoro P/S	atomoro	Programme Conditional Grant - Non Wage Recurrent	NA	12,051	4,017
LCIII: 237132 Muntu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Biko HC II	Biko HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	7,611



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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237132 Muntu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor		Programme Conditional Grant - Development	N/A	103,624	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABARLER P.S.	ab	Programme Conditional Grant - Non Wage Recurrent	NA	21,024	7,008
MUNTU P.S.	muntu	Programme Conditional Grant - Non Wage Recurrent	NA	17,693	5,898
MUNTU TOWNSHIP P.S.	Muntu t	Programme Conditional Grant - Non Wage Recurrent	NA	10,663	35,545
KITALEBA P.S	kitaleba	Programme Conditional Grant - Non Wage Recurrent	NA	12,150	4,050
ALELANGAO P.S.	alele	Programme Conditional Grant - Non Wage Recurrent	NA	19,650	6,550
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNTU SEED SCHOOL	muntu seed	Programme Conditional Grant - Non Wage Recurrent	NA	82,720	27,573

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237132 Muntu Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention for VIP Latrine construction at Kitaleba Landing site	Kitaleba Landing site	Programme Conditional Grant - Development	N/A	475	0
<b>Item: 263311 Transitional Development Grant</b>					
Retention for the VIP construction at Kitaleba Landing site	Kitaleba LS	Transitional Conditional Grant - Development	N/A	415	0
<b>LCIII: 237133 Etam Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Etam HC III	Etam HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	15,222	7,611
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABWOCKWAR P.S	abwoc	Programme Conditional Grant - Non Wage Recurrent	NA	15,361	5,120
ANAMIDO P.S.	anamido	Programme Conditional Grant - Non Wage Recurrent	NA	18,418	6,139
BURKWOYO P.S	burk	Programme Conditional Grant - Non Wage Recurrent	NA	14,297	4,766
CHAKWARA P.7 SCHOOL	chakwara	Programme Conditional Grant - Non Wage Recurrent	NA	21,164	7,055

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237133 Etam Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ETAM P. 7 SCHOOL	etam	Programme Conditional Grant - Non Wage Recurrent	NA	20,708	6,903
OTIKE P.7 SCHOOL	otike	Programme Conditional Grant - Non Wage Recurrent	NA	15,981	5,327
LCIII: 237134 Namasale Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Staff house Construction in Biko HCIII	Namasale TC	Programme Conditional Grant - Development	N/A	161,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABINUA P.S.	wabinua	Programme Conditional Grant - Non Wage Recurrent	NA	13,956	4,652
NAMASALE P.S.	namasale	Programme Conditional Grant - Non Wage Recurrent	NA	24,238	0

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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273198 Nalubwoyo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep borehole drilling in Nalubwoyo HCIII	Nalubwoyo HCIII	Programme Conditional Grant - Development	N/A	19,220	0
LCIII: 273199 Opali					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep borehole drilling in burotigo	Burotigo	Programme Conditional Grant - Development	N/A	19,220	0
LCIII: S1838 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARWOT P.S.	arwot	Programme Conditional Grant - Non Wage Recurrent	NA	11,240	3,747
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASALE TECHINCAL SCHOOL	namasale technical	Programme Conditional Grant - Non Wage Recurrent	NA	95,776	31,925

VOTE: 805 Amolatar District

Quarter 2

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