

VOTE: 805 Amolatar District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 805 Amolatar District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 06-11-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	740,000	740,000	0	0%
Discretionary Government Transfers	3,410,349	3,619,989	770,303	23%
Conditional Government Transfers	21,358,177	26,588,067	4,853,251	23%
Other Government Transfers	485,066	485,066	30,000	6%
External Financing	2,448,632	2,448,632	0	0%
Total Revenues shares	28,442,225	33,881,755	5,653,553	20%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,514,042	2,040,541	263,861	17%
Tourism Development	49,194	49,194	4,549	9%
Natural Resources, Environment, Climate Change, Land And Water	627,484	651,957	56,429	9%
Private Sector Development	464,233	50	0	0%
Integrated Transport Infrastructure And Services	1,801,696	1,801,696	14,945	1%
Human Capital Development	19,962,365	23,447,939	3,094,390	16%
Public Sector Transformation	3,744	3,744	525	14%
Community Mobilization And Mindset Change	207,790	207,790	33,199	16%
Governance And Security	1,384,848	2,996,629	156,986	11%
Development Plan Implementation	2,426,830	2,682,215	634,321	26%
Grand Total	28,442,225	33,881,755	4,259,203	15%
Wage	14,761,845	16,387,155	2,804,672	19%
Non-Wage Recurrent	5,659,043	7,271,586	1,454,531	26%
Domestic Devt	5,572,705	7,774,381	0	0%
External Financing	2,448,632	2,448,632	0	0%

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

VOTE: 805 Amolatar District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	740,000	740,000	0	0%
Business licenses	45,000	45,000	0	0%
Land Fees	30,000	30,000	0	0%
Local Services Tax-Payable By Individuals	90,000	90,000	0	0%
Market /Gate Charges	150,000	150,000	0	0%
Miscellaneous receipts/income	325,000	325,000	0	0%
Other fees e.g. street parking fees	30,000	30,000	0	0%
Other fines and Penalties – private	50,000	50,000	0	0%
Other taxes on specific services	20,000	20,000	0	0%
Discretionary Government Transfers	3,410,349	3,619,989	770,303	23%
District Discretionary Equalisation Development Grant	306,948	306,948	0	0%
District Unconditional Grant Non-Wage	624,818	834,458	156,204	25%
District Unconditional Grant Wage	2,099,997	2,099,997	524,999	25%
Urban Discretionary Equalisation Development Grant	22,190	22,190	0	0%
Urban Unconditional Grant Wage	271,173	271,173	67,793	25%
Urban Unconditional Non-Wage	85,224	85,224	21,306	25%
Conditional Government Transfers	21,358,177	26,588,067	4,853,251	23%
Programme Conditional Grant - Non Wage Recurrent	3,873,935	5,276,838	1,505,582	39%
Programme Conditional Grant - Development	4,578,752	6,780,428	250,000	5%
Programme Conditional Grant - Wage Recurrent	12,390,675	14,015,986	3,097,669	25%
Transitional Conditional Grant - Development	514,815	514,815	0	0%
Other Government Transfers	485,066	485,066	30,000	6%
National Oil Seeds Project	38,000	38,000	0	0%
Results Based Financing (RBF)	16,172	16,172	0	0%
Support to PLE (UNEB)	21,000	21,000	0	0%
Uganda Road Fund (URF)	384,894	384,894	30,000	8%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	2,448,632	2,448,632	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	251,163	251,163	0	0%
Global Fund for HIV, TB & Malaria	1,797,469	1,797,469	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	28,442,225	33,881,755	5,653,553	20%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,385,269	0	633,261	19%	0
Sub-Total	3,385,269	0	633,261	19%	0
Department: Finance					
10 Financial Management and Accountability (LG)	345,294	0	51,925	15%	0
Sub-Total	345,294	0	51,925	15%	0
Department: Statutory bodies					
10 Legislation and Oversight	487,281	0	67,332	14%	0
Sub-Total	487,281	0	67,332	14%	0
Department: Production and Marketing					
10 Agricultural Extension	1,170,000	0	263,861	23%	0
20 Agricultural Production	5,380	0	0	0%	0
30 Agricultural Value Chain Services	150,000	0	0	0%	0
Sub-Total	1,325,380	0	263,861	20%	0
Department: Health					
10 Primary HealthCare	1,219,375	0	110,407	9%	0
20 Hospital Services	443,679	0	110,920	25%	0
30 Health Management and Supervision	5,767,368	0	771,886	13%	0
Sub-Total	7,430,422	0	993,214	13%	0
Department: Education					
10 Pre-Primary and Primary Education	6,047,644	0	1,126,840	19%	0
20 Secondary Education	5,450,002	0	785,708	14%	0
30 Skills Development	592,756	0	149,221	25%	0
40 Education&Sports Management and Inspection	435,742	0	37,247	9%	0
50 Special Needs Education	4,794	0	1,465	31%	0
Sub-Total	12,530,938	0	2,100,481	17%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	1,803,499	0	14,945	1%	0
Sub-Total	1,803,499	0	14,945	1%	0
Department: Water					
10 Rural Water Supply and Sanitation	441,929	0	32,357	7%	0
Sub-Total	441,929	0	32,357	7%	0
Department: Natural Resources					
10 Natural Resources Management	183,752	0	24,072	13%	0
Sub-Total	183,752	0	24,072	13%	0
Department: Community Based Services					
10 Community Mobilisation	208,794	0	33,199	16%	0
Sub-Total	208,794	0	33,199	16%	0
Department: Planning					
10 Planning and Statistics	207,149	0	31,033	15%	0
Sub-Total	207,149	0	31,033	15%	0
Department: Internal Audit					
10 Compliance	43,274	0	8,975	21%	0
Sub-Total	43,274	0	8,975	21%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	49,244	0	4,549	9%	0
Sub-Total	49,244	0	4,549	9%	0
Grand Total	28,442,225	0	4,259,203	15%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,903,740	3,908,422	932,851	32%	0
District Unconditional Grant Non-Wage	99,000	99,000	24,751	25%	0
District Unconditional Grant Wage	957,522	957,522	239,380	25%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	842,555	842,555	86,264	10%	0
Programme Conditional Grant - Non Wage Recurrent	633,491	1,638,172	514,661	81%	0
Urban Unconditional Grant Wage	271,173	271,173	67,793	25%	0
Development Revenues	481,529	481,529	0	0%	0
District Discretionary Equalisation Development Grant	22,649	22,649	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	158,879	158,879	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,385,269	4,389,950	932,851	28%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,228,695	1,228,695	165,075	13%	0
Non Wage	1,675,046	2,679,727	468,186	28%	0
Development Expenditure					
Domestic Development	481,529	481,529	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,385,269	4,389,950	633,261	19%	0
C: Unspent Balances					
Recurrent Balances			299,590		
Wage			142,099		
Non Wage			157,492		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	299,590	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	345,294	345,294	68,517	20%	0
District Unconditional Grant Non-Wage	75,404	75,404	18,851	25%	0
District Unconditional Grant Wage	198,663	198,663	49,666	25%	0
Locally Raised Revenues	71,227	71,227	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	345,294	345,294	68,517	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,663	198,663	35,155	18%	0
Non Wage	146,631	146,631	16,771	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,294	345,294	51,925	15%	0
C: Unspent Balances					
Recurrent Balances			16,591		
Wage			14,511		
Non Wage			2,081		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,591		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	487,281	696,921	100,625	21%	0
District Unconditional Grant Non-Wage	174,574	384,215	43,642	25%	0
District Unconditional Grant Wage	227,933	227,933	56,983	25%	0
Locally Raised Revenues	84,773	84,773	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	487,281	696,921	100,625	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,933	227,933	25,392	11%	0
Non Wage	259,348	468,988	41,940	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	487,281	696,921	67,332	14%	0
C: Unspent Balances					
Recurrent Balances			33,293		
Wage			31,591		
Non Wage			1,702		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,293		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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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	1,175,380	1,465,652	292,500	25%	0
Locally Raised Revenues	5,380	5,380	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	290,272	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,170,000	1,170,000	292,500	25%	0
Development Revenues	150,000	576,776	0	0%	0
Locally Raised Revenues	150,000	150,000	0	0%	0
Programme Conditional Grant - Development	0	426,776	0	0%	0
Total Revenues Shares	1,325,380	2,042,428	292,500	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,170,000	1,170,000	263,861	23%	0
Non Wage	5,380	295,652	0	0%	0
Development Expenditure					
Domestic Development	150,000	576,776	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,325,380	2,042,428	263,861	20%	0
C: Unspent Balances					
Recurrent Balances			28,639		
Wage			28,639		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,639		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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	4,220,217	4,444,512	1,051,011	25%	0
Other Transfers from Central Government	16,172	16,172	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	937,529	937,529	234,382	25%	0
Programme Conditional Grant - Wage Recurrent	3,266,516	3,490,811	816,629	25%	0
Development Revenues	3,210,205	3,310,535	0	0%	0
District Discretionary Equalisation Development Grant	110,265	110,265	0	0%	0
External Financing	2,448,632	2,448,632	0	0%	0
Programme Conditional Grant - Development	451,308	551,638	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	7,430,422	7,755,047	1,051,011	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,266,516	3,490,811	764,322	23%	0
Non Wage	953,701	953,701	228,891	24%	0
Development Expenditure					
Domestic Development	761,573	861,903	0	0%	0
External Financing	2,448,632	2,448,632	0	0%	0
Total Expenditure	7,430,422	7,755,047	993,214	13%	0
C: Unspent Balances					
Recurrent Balances			57,798		
Wage			52,307		
Non Wage			5,491		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57,798		

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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	10,198,828	11,707,794	2,724,141	27%	0
District Unconditional Grant Wage	49,456	49,456	12,364	25%	0
Locally Raised Revenues	4,500	4,500	0	0%	0
Other Transfers from Central Government	21,000	21,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,169,713	2,277,663	723,238	33%	0
Programme Conditional Grant - Wage Recurrent	7,954,159	9,355,175	1,988,540	25%	0
Development Revenues	2,332,111	3,982,207	0	0%	0
Programme Conditional Grant - Development	2,332,111	3,982,207	0	0%	0
Total Revenues Shares	12,530,938	15,690,001	2,724,141	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,003,615	9,404,631	1,446,254	18%	0
Non Wage	2,195,213	2,303,163	654,227	30%	0
Development Expenditure					
Domestic Development	2,332,111	3,982,207	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,530,938	15,690,001	2,100,481	17%	0
C: Unspent Balances					
Recurrent Balances			623,660		
Wage			554,649		
Non Wage			69,010		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			623,660		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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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	291,497	291,497	48,400	17%	0
District Unconditional Grant Wage	153,600	153,600	38,400	25%	0
Other Transfers from Central Government	137,897	137,897	10,000	7%	0
Development Revenues	1,512,002	1,512,002	250,000	17%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	0
Total Revenues Shares	1,803,499	1,803,499	298,400	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,600	153,600	14,945	10%	0
Non Wage	137,897	137,897	0	0%	0
Development Expenditure					
Domestic Development	1,512,002	1,512,002	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,803,499	1,803,499	14,945	1%	0
C: Unspent Balances					
Recurrent Balances			33,455		
Wage			23,455		
Non Wage			10,000		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			283,455		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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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	143,782	206,631	35,446	25%	0
District Unconditional Grant Wage	78,933	78,933	19,733	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,849	125,697	15,712	25%	0
Development Revenues	298,146	645,239	0	0%	0
Programme Conditional Grant - Development	283,332	615,609	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	441,929	851,870	35,446	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	18,450	23%	0
Non Wage	64,849	64,849	13,907	21%	0
Development Expenditure					
Domestic Development	298,146	322,619	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	441,929	466,402	32,357	7%	0
C: Unspent Balances					
Recurrent Balances			3,089		
Wage			1,283		
Non Wage			1,805		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,089		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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	178,769	178,769	43,867	25%	0
District Unconditional Grant Non-Wage	2,972	2,972	743	25%	0
District Unconditional Grant Wage	147,000	147,000	36,750	25%	0
Locally Raised Revenues	3,300	3,300	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,496	25,496	6,374	25%	0
Development Revenues	4,983	4,983	0	0%	0
District Discretionary Equalisation Development Grant	4,983	4,983	0	0%	0
Total Revenues Shares	183,752	183,752	43,867	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	16,955	12%	0
Non Wage	31,769	31,769	7,117	22%	0
Development Expenditure					
Domestic Development	4,983	4,983	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	183,752	183,752	24,072	13%	0
C: Unspent Balances					
Recurrent Balances			19,796		
Wage			19,796		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,796		

Summary of Department Revenues and Expenditure by Source

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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	208,794	208,794	44,949	22%	0
District Unconditional Grant Non-Wage	6,965	6,965	1,741	25%	0
District Unconditional Grant Wage	139,719	139,719	34,930	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,111	33,111	8,278	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,794	208,794	44,949	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,719	139,719	25,230	18%	0
Non Wage	69,075	69,075	7,969	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,794	208,794	33,199	16%	0
C: Unspent Balances					
Recurrent Balances			11,750		
Wage			9,700		
Non Wage			2,050		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,750		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 805 Amolatar District

Quarter 4

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	174,788	174,788	40,197	23%	0
District Unconditional Grant Non-Wage	61,788	61,788	15,447	25%	0
District Unconditional Grant Wage	99,000	99,000	24,750	25%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
Development Revenues	32,361	32,361	0	0%	0
District Discretionary Equalisation Development Grant	32,361	32,361	0	0%	0
Total Revenues Shares	207,149	207,149	40,197	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	22,336	23%	0
Non Wage	75,788	75,788	8,697	11%	0
Development Expenditure					
Domestic Development	32,361	32,361	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	207,149	207,149	31,033	15%	0
C: Unspent Balances					
Recurrent Balances			9,164		
Wage			2,414		
Non Wage			6,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,164		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 805 Amolatar District

Quarter 4

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	43,274	43,274	10,113	23%	0
District Unconditional Grant Non-Wage	18,454	18,454	4,613	25%	0
District Unconditional Grant Wage	22,000	22,000	5,500	25%	0
Locally Raised Revenues	2,820	2,820	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,274	43,274	10,113	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	4,393	20%	0
Non Wage	21,274	21,274	4,582	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,274	43,274	8,975	21%	0
C: Unspent Balances					
Recurrent Balances			1,138		
Wage			1,107		
Non Wage			31		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,138		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 805 Amolatar District

Quarter 4

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	49,244	49,244	10,936	22%	0
District Unconditional Grant Non-Wage	5,827	5,827	1,457	25%	0
District Unconditional Grant Wage	26,171	26,171	6,543	25%	0
Locally Raised Revenues	5,500	5,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,746	11,746	2,937	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,244	49,244	10,936	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,171	26,171	2,305	9%	0
Non Wage	23,073	23,073	2,244	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,244	49,244	4,549	9%	0
C: Unspent Balances					
Recurrent Balances			6,387		
Wage			4,238		
Non Wage			2,149		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,387		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 805 Amolatar District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 805 Amolatar District

Quarter 4

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 805 Amolatar District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221008 Information and Communication Technology Supplies.	400	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,831	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	21,431	0
Wage	0	0
Non-Wage	14,100	0
GoU Dev	7,331	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,600	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	6,600	0
Wage	0	0
Non-Wage	6,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 805 Amolatar District

Quarter 4

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	23,498	0
263301 District Unconditional Grant-Non Wage	12,192	0
263303 District Discretionary Development Equalization Grant	9,178	0
Total for Budget Output	44,869	0
Wage	0	0
Non-Wage	35,690	0
GoU Dev	9,178	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Budget Output: 000014 Administrative and Support Services

N / A

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

VOTE: 805 Amolatar District

Quarter 4

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
221010 Special Meals and Drinks	900	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	4,400	0
223006 Water	1,100	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	24,700	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	27,200	0
228002 Maintenance-Transport Equipment	11,000	0
228004 Maintenance-Other Fixed Assets	125,888	0
263301 District Unconditional Grant-Non Wage	23,453	0
263302 Urban Unconditional Grant-Non-Wage	33,245	0
263303 District Discretionary Development Equalization Grant	9,661	0
263306 Urban Discretionary Development Equalization Grant	8,746	0
263402 Transfer to Other Government Units	0	0
312121 Non-Residential Buildings - Acquisition	280,000	0
Total for Budget Output	751,240	0
Wage	0	0
Non-Wage	432,834	0
GoU Dev	318,407	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 805 Amolatar District

Quarter 4

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
211101 General Staff Salaries	1,228,695	0
273104 Pension	408,205	0
273105 Gratuity	85,320	0
312121 Non-Residential Buildings - Acquisition	1,800	0
312229 Other ICT Equipment - Acquisition	4,518	0
312231 Office Equipment - Acquisition	9,000	0
352880 Salary Arrears Budgeting	55,468	0
352881 Pension and Gratuity Arrears Budgeting	84,499	0
Total for Budget Output	1,877,504	0
Wage	1,228,695	0
Non-Wage	633,491	0
GoU Dev	15,318	0
Ext Finance	0	0
Total for Department	3,385,269	0
Wage	1,228,695	0
Non-Wage	1,675,046	0
GoU Dev	481,529	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,935	0
225204 Monitoring and Supervision of capital work	1,992	0
227001 Travel inland	42,000	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	46,227	0
Wage	0	0
Non-Wage	46,227	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation
SubProgramme: 02 Resource Mobilization and Budgeting
Budget Output: 000004 Finance and Accounting
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	198,663	0
Total for Budget Output	198,663	0
Wage	198,663	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery
Budget Output: 000006 Planning and Budgeting services

VOTE: 805 Amolatar District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,340	0
221003 Staff Training	600	0
221007 Books, Periodicals & Newspapers	128	0
221009 Welfare and Entertainment	5,940	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	4,810	0
221012 Small Office Equipment	2,720	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	4,200	0
225204 Monitoring and Supervision of capital work	2,992	0
227001 Travel inland	15,810	0
227004 Fuel, Lubricants and Oils	22,122	0
228002 Maintenance-Transport Equipment	5,142	0
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	75,404	0
Wage	0	0
Non-Wage	75,404	0
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\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,445	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,436	0
221011 Printing, Stationery, Photocopying and Binding	60	0

VOTE: 805 Amolatar District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,922	0
227004 Fuel, Lubricants and Oils	637	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,294	0
Wage	198,663	0
Non-Wage	146,631	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,005	0
221011 Printing, Stationery, Photocopying and Binding	3,335	0
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	29,808	0
227004 Fuel, Lubricants and Oils	19,480	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	487,281	0
Wage	227,933	0
Non-Wage	259,348	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	487,281	0
Wage	227,933	0
Non-Wage	259,348	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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	1,170,000	0
Total for Budget Output	1,170,000	0
Wage	1,170,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

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

VOTE: 805 Amolatar District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,016	0
222001 Information and Communication Technology Services.	2,300	0
228002 Maintenance-Transport Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	90,949	0
Total for Budget Output	110,265	0
Wage	0	0
Non-Wage	0	0
GoU Dev	110,265	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	401	0
Total for Budget Output	401	0
Wage	0	0
Non-Wage	0	0
GoU Dev	401	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

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
221009 Welfare and Entertainment	0	0
227001 Travel inland	16,172	0
Total for Budget Output	16,172	0
Wage	0	0
Non-Wage	16,172	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320050 Paediatric Services

N / A

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

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
312233 Medical, Laboratory and Research & appliances - Acquisition	79,107	0
312235 Furniture and Fittings - Acquisition	2,000	0
312423 Computer Software - Acquisition	8,400	0
Total for Budget Output	450,907	0
Wage	0	0
Non-Wage	0	0
GoU Dev	450,907	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health Facility Upgraded from HCIII to HCIVNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	441,629	0
Total for Budget Output	441,629	0
Wage	0	0
Non-Wage	441,629	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	443,679	0
Total for Budget Output	443,679	0
Wage	0	0
Non-Wage	443,679	0

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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

Wages paid to all Health workersNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,266,516	0
Total for Budget Output	3,266,516	0
Wage	3,266,516	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	52,221	0
282101 Donations	2,448,632	0
Total for Budget Output	2,500,852	0
Wage	0	0
Non-Wage	52,221	0
GoU Dev	0	0
Ext Finance	2,448,632	0
Total for Department	7,430,422	0
Wage	3,266,516	0
Non-Wage	953,701	0
GoU Dev	761,573	0
Ext Finance	2,448,632	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,768	0
Total for Budget Output	2,768	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,768	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,835,182	0
Total for Budget Output	4,835,182	0
Wage	4,835,182	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0

VOTE: 805 Amolatar District

Quarter 4

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
224010 Protective Gear	1,000	0
225101 Consultancy Services	7,339	0
225201 Consultancy Services-Capital	37,232	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	17,000	0
225204 Monitoring and Supervision of capital work	11,900	0
227001 Travel inland	10,000	0
312121 Non-Residential Buildings - Acquisition	2,075,534	0
Total for Budget Output	2,182,005	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,182,005	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	646,000	0
Total for Budget Output	646,000	0
Wage	0	0
Non-Wage	646,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,621,997	0
Total for Budget Output	2,621,997	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	496,980		0
Total for Budget Output	496,980		0
	Wage	496,980	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	95,776		0
Total for Budget Output	95,776		0
	Wage	0	0
	Non-Wage	95,776	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
212103 Incapacity benefits (Employees)	3,000	0
227001 Travel inland	4,446	0
Total for Budget Output	9,066	0
Wage	0	0
Non-Wage	9,066	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,140	0
Total for Budget Output	24,140	0
Wage	0	0
Non-Wage	24,140	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,709	0
Total for Budget Output	4,709	0
Wage	0	0
Non-Wage	4,709	0
GoU Dev	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	198,802	0
Total for Budget Output	198,802	0
Wage	0	0
Non-Wage	198,802	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
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

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
211101 General Staff Salaries	49,456	0
223004 Guard and Security services	1,200	0
227004 Fuel, Lubricants and Oils	3,300	0
Total for Budget Output	53,956	0
Wage	49,456	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

SubProgramme: 04 Labour and employment services

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

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

NA

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,794	0
Total for Budget Output	4,794	0
Wage	0	0
Non-Wage	4,794	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,530,938	0

VOTE: 805 Amolatar District

Quarter 4

Wage	8,003,615	0
Non-Wage	2,195,213	0
GoU Dev	2,332,111	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,804	0
Total for Budget Output	1,804	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,804	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,600	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,180	0
221002 Workshops, Meetings and Seminars	7,444	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224010 Protective Gear	4,220	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	36,720	0
227001 Travel inland	15,920	0
227004 Fuel, Lubricants and Oils	26,557	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	114,985	0
228004 Maintenance-Other Fixed Assets	30,069	0

VOTE: 805 Amolatar District

Quarter 4

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
312131 Roads and Bridges - Acquisition	850,000	0
Total for Budget Output	1,289,693	0
Wage	153,600	0
Non-Wage	137,897	0
GoU Dev	998,197	0
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Salaries paid to all workers under roads and engineering department NA

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

VOTE: 805 Amolatar District

Quarter 4

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: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	442	0
Total for Budget Output	442	0
Wage	0	0
Non-Wage	0	0
GoU Dev	442	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	18,016	0
221009 Welfare and Entertainment	4,686	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	600	0
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	500	0
225201 Consultancy Services-Capital	11,479	0
225202 Environment Impact Assessment for Capital Works	441	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	31,213	0

VOTE: 805 Amolatar District

Quarter 4

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
227001 Travel inland	7,920	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	800	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	86,083	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	120,000	0
313121 Non-Residential Buildings - Improvement	39,000	0
Total for Budget Output	441,487	0
Wage	78,933	0
Non-Wage	64,849	0
GoU Dev	297,705	0
Ext Finance	0	0
Total for Department	441,929	0
Wage	78,933	0
Non-Wage	64,849	0
GoU Dev	298,146	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	3,300	0
225204 Monitoring and Supervision of capital work	1,502	0
227001 Travel inland	17,479	0
228002 Maintenance-Transport Equipment	1,470	0
263303 District Discretionary Development Equalization Grant	3,000	0
Total for Budget Output	183,752	0
Wage	147,000	0
Non-Wage	31,769	0
GoU Dev	4,983	0
Ext Finance	0	0
Total for Department	183,752	0
Wage	147,000	0
Non-Wage	31,769	0
GoU Dev	4,983	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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
221002 Workshops, Meetings and Seminars	1,004	0
Total for Budget Output	1,004	0
Wage	0	0
Non-Wage	1,004	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,354	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	700	0
223003 Rent-Produced Assets-to private entities	888	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	3,140	0
227004 Fuel, Lubricants and Oils	1,297	0
Total for Budget Output	21,379	0
Wage	0	0
Non-Wage	21,379	0
GoU Dev	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,600	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,376	0
227001 Travel inland	4,140	0
227004 Fuel, Lubricants and Oils	4,449	0
228002 Maintenance-Transport Equipment	1,435	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,719	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,204	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,736	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	400	0
227001 Travel inland	5,730	0
227004 Fuel, Lubricants and Oils	4,132	0
228002 Maintenance-Transport Equipment	2,290	0
Total for Budget Output	161,411	0

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	139,719	0
	Non-Wage	21,692	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	208,794	0
	Wage	139,719	0
	Non-Wage	69,075	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164	0
Total for Budget Output	164	0
Wage	0	0
Non-Wage	164	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,790	0
221002 Workshops, Meetings and Seminars	9,232	0
221008 Information and Communication Technology Supplies.	4,731	0
221009 Welfare and Entertainment	5,760	0
221011 Printing, Stationery, Photocopying and Binding	9,411	0
222001 Information and Communication Technology Services.	4,076	0
225202 Environment Impact Assessment for Capital Works	4,239	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	6,280	0
227004 Fuel, Lubricants and Oils	16,560	0

VOTE: 805 Amolatar District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	25,906	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	206,985	0
Wage	99,000	0
Non-Wage	75,624	0
GoU Dev	32,361	0
Ext Finance	0	0
Total for Department	207,149	0
Wage	99,000	0
Non-Wage	75,788	0
GoU Dev	32,361	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,184	0
221009 Welfare and Entertainment	1,521	0
221011 Printing, Stationery, Photocopying and Binding	530	0
221012 Small Office Equipment	495	0
222001 Information and Communication Technology Services.	2,820	0
227001 Travel inland	1,364	0
227004 Fuel, Lubricants and Oils	5,760	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	43,274	0
Wage	22,000	0
Non-Wage	21,274	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,274	0
Wage	22,000	0
Non-Wage	21,274	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,636	0
221009 Welfare and Entertainment	1,746	0
221011 Printing, Stationery, Photocopying and Binding	2,191	0
225204 Monitoring and Supervision of capital work	2,950	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	49,194	0
Wage	26,171	0
Non-Wage	23,023	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	49,2440
	Wage	26,1710
	Non-Wage	23,0730
	GoU Dev	00
	Ext Finance	00

VOTE: 805 Amolatar District

Quarter 4

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	95,211	0
228004 Maintenance-Other Fixed Assets	72,786	0
263301 District Unconditional Grant-Non Wage	144,188	0
263302 Urban Unconditional Grant-Non-Wage	20,705	0
263303 District Discretionary Development Equalization Grant	117,850	0

VOTE: 805 Amolatar District

Quarter 4

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
263306 Urban Discretionary Development Equalization Grant	13,444	0
Total for Budget Output	464,183	0
Wage	0	0
Non-Wage	332,889	0
GoU Dev	131,294	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	695
Total for Budget Output	0	695
Wage	0	695
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

VOTE: 805 Amolatar District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	2,780	325
Total for Budget Output	3,580	525
Wage	0	0
Non-Wage	3,580	525
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	800
221008 Information and Communication Technology Supplies.	400	100
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	11,831	854
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	21,431	2,004
Wage	0	0
Non-Wage	14,100	2,004
GoU Dev	7,331	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 805 Amolatar District

Quarter 4

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

Budget Output: 000010 Leadership and Management

N / A

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	23,498	0
263301 District Unconditional Grant-Non Wage	12,192	0
263303 District Discretionary Development Equalization Grant	9,178	0
Total for Budget Output	44,869	0
Wage	0	0
Non-Wage	35,690	0
GoU Dev	9,178	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 805 Amolatar District

Quarter 4

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
221001 Advertising and Public Relations	23,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,300	250
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,500	375
Total for Budget Output	27,200	2,225
Wage	0	0
Non-Wage	27,200	2,225
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)	15,520	2,125
211107 Boards, Committees and Council Allowances	102,727	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	900	225
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	4,400	250
223006 Water	1,100	275
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0

VOTE: 805 Amolatar District

Quarter 4

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	24,700	2,492
227001 Travel inland	60,000	3,444
227004 Fuel, Lubricants and Oils	27,200	6,499
228002 Maintenance-Transport Equipment	11,000	2,000
228004 Maintenance-Other Fixed Assets	125,888	0
263301 District Unconditional Grant-Non Wage	23,453	0
263302 Urban Unconditional Grant-Non-Wage	33,245	0
263303 District Discretionary Development Equalization Grant	9,661	0
263306 Urban Discretionary Development Equalization Grant	8,746	0
263402 Transfer to Other Government Units	0	66,264
312121 Non-Residential Buildings - Acquisition	280,000	0
Total for Budget Output	751,240	84,875
Wage	0	0
Non-Wage	432,834	84,875
GoU Dev	318,407	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,695	164,380
273104 Pension	408,205	197,497
273105 Gratuity	85,320	77,853
312121 Non-Residential Buildings - Acquisition	1,800	0
312229 Other ICT Equipment - Acquisition	4,518	0

VOTE: 805 Amolatar District

Quarter 4

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
312231 Office Equipment - Acquisition	9,000	0
352880 Salary Arrears Budgeting	55,468	55,445
352881 Pension and Gratuity Arrears Budgeting	84,499	47,211
Total for Budget Output	1,877,504	542,388
Wage	1,228,695	164,380
Non-Wage	633,491	378,007
GoU Dev	15,318	0
Ext Finance	0	0
Total for Department	3,385,269	633,761
Wage	1,228,695	165,075
Non-Wage	1,675,046	468,686
GoU Dev	481,529	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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: 16 Governance And Security		
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
221008 Information and Communication Technology Supplies.	1,935	0
225204 Monitoring and Supervision of capital work	1,992	0
227001 Travel inland	42,000	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	46,227	0
Wage	0	0
Non-Wage	46,227	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,663	35,155
Total for Budget Output	198,663	35,155
Wage	198,663	35,155
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		

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)	8,340	2,085
221003 Staff Training	600	150
221007 Books, Periodicals & Newspapers	128	0
221009 Welfare and Entertainment	5,940	1,485
221010 Special Meals and Drinks	500	125
221011 Printing, Stationery, Photocopying and Binding	4,810	1,203
221012 Small Office Equipment	2,720	0
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	4,200	1,050
225204 Monitoring and Supervision of capital work	2,992	748
227001 Travel inland	15,810	3,945
227004 Fuel, Lubricants and Oils	22,122	5,530
228002 Maintenance-Transport Equipment	5,142	450
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	75,404	17,221
Wage	0	0
Non-Wage	75,404	17,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 805 Amolatar District

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,445	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,436	0
221011 Printing, Stationery, Photocopying and Binding	60	0
227001 Travel inland	10,922	0
227004 Fuel, Lubricants and Oils	637	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,294	52,375
Wage	198,663	35,155
Non-Wage	146,631	17,221
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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: 000014 Administrative and Support Services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	227,933	25,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,005	28,471
221011 Printing, Stationery, Photocopying and Binding	3,335	831
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	29,808	6,573
227004 Fuel, Lubricants and Oils	19,480	4,870
228002 Maintenance-Transport Equipment	5,000	1,196
Total for Budget Output	487,281	67,332
Wage	227,933	25,392
Non-Wage	259,348	41,940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	487,281	67,332
Wage	227,933	25,392
Non-Wage	259,348	41,940
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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	1,170,000	263,861
Total for Budget Output	1,170,000	263,861
Wage	1,170,000	263,861
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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)	5,380	0
Total for Budget Output	5,380	0
Wage	0	0
Non-Wage	5,380	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 805 Amolatar District

Quarter 4

Department: 040 Production and Marketing

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

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	150,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	0	0
Total for Department	1,325,380	263,861
Wage	1,170,000	263,861
Non-Wage	5,380	0
GoU Dev	150,000	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

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

Budget Output: 320033 Outpatient Services

N / A

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

UShs Thousand

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

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
227001 Travel inland	16,172	0
Total for Budget Output	16,172	0
Wage	0	0
Non-Wage	16,172	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320050 Paediatric Services
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0

VOTE: 805 Amolatar District

Quarter 4

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
225202 Environment Impact Assessment for Capital Works	1,120	0
225203 Appraisal and Feasibility Studies for Capital Works	5,240	0
225204 Monitoring and Supervision of capital work	12,890	0
312111 Residential Buildings - Acquisition	175,750	0
312129 Other Buildings other than dwellings - Acquisition	114,000	0
312231 Office Equipment - Acquisition	50,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	79,107	0
312235 Furniture and Fittings - Acquisition	2,000	0
312423 Computer Software - Acquisition	8,400	0
Total for Budget Output	450,907	0
Wage	0	0
Non-Wage	0	0
GoU Dev	450,907	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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)	441,629	110,407
Total for Budget Output	441,629	110,407
Wage	0	0
Non-Wage	441,629	110,407
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 805 Amolatar District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	443,679	110,920
Total for Budget Output	443,679	110,920
Wage	0	0
Non-Wage	443,679	110,920
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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	3,266,516	764,322
Total for Budget Output	3,266,516	764,322
Wage	3,266,516	764,322
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 805 Amolatar District

Quarter 4

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
263309 Support Services Conditional Grant (Non-Wage)	52,221	7,564
282101 Donations	2,448,632	0
Total for Budget Output	2,500,852	7,564
Wage	0	0
Non-Wage	52,221	7,564
GoU Dev	0	0
Ext Finance	2,448,632	0
Total for Department	7,430,422	993,214
Wage	3,266,516	764,322
Non-Wage	953,701	228,891
GoU Dev	761,573	0
Ext Finance	2,448,632	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

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

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

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

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	2,768	0	
Total for Budget Output	2,768	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,768	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,835,182	749,608	
Total for Budget Output	4,835,182	749,608	
Wage	4,835,182	749,608	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
224010 Protective Gear	1,000	0
225101 Consultancy Services	7,339	0
225201 Consultancy Services-Capital	37,232	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	17,000	0
225204 Monitoring and Supervision of capital work	11,900	0
227001 Travel inland	10,000	0
312121 Non-Residential Buildings - Acquisition	2,075,534	0
Total for Budget Output	2,182,005	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,182,005	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

US\$ Thousand

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

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,621,997	570,375
Total for Budget Output	2,621,997	570,375
Wage	2,621,997	570,375
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	496,980	117,296
Total for Budget Output	496,980	117,296
Wage	496,980	117,296
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 805 Amolatar District

Quarter 4

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)	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: 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)	1,620	540
212103 Incapacity benefits (Employees)	3,000	0
227001 Travel inland	4,446	704
Total for Budget Output	9,066	1,244
Wage	0	0
Non-Wage	9,066	1,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

2 inspections and monitoring undertaken

VOTE: 805 Amolatar District

Quarter 4

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
227001 Travel inland	24,140	7,558
Total for Budget Output	24,140	7,558
Wage	0	0
Non-Wage	24,140	7,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,709	1,260
Total for Budget Output	4,709	1,260
Wage	0	0
Non-Wage	4,709	1,260
GoU Dev	0	0
Ext Finance	0	0

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
228001 Maintenance-Buildings and Structures	198,802	0
Total for Budget Output	198,802	0
Wage	0	0
Non-Wage	198,802	0

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
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 4

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
211101 General Staff Salaries	49,456	8,975
223004 Guard and Security services	1,200	0
227004 Fuel, Lubricants and Oils	3,300	0
Total for Budget Output	53,956	8,975
Wage	49,456	8,975
Non-Wage	4,500	0
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
221002 Workshops, Meetings and Seminars	10,000	3,330
227001 Travel inland	30,000	10,000
Total for Budget Output	40,000	13,330
Wage	0	0
Non-Wage	40,000	13,330
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

100 desks procured

VOTE: 805 Amolatar District

Quarter 4

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,794	1,465
Total for Budget Output	4,794	1,465
Wage	0	0
Non-Wage	4,794	1,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,530,938	2,100,481

VOTE: 805 Amolatar District

Quarter 4

Wage	8,003,615	1,446,254
Non-Wage	2,195,213	654,227
GoU Dev	2,332,111	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	153,600	14,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,180	0
221002 Workshops, Meetings and Seminars	7,444	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224010 Protective Gear	4,220	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	36,720	0
227001 Travel inland	15,920	0

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,557	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	114,985	0
228004 Maintenance-Other Fixed Assets	30,069	0
312131 Roads and Bridges - Acquisition	850,000	0
Total for Budget Output	1,289,693	14,945
Wage	153,600	14,945
Non-Wage	137,897	0
GoU Dev	998,197	0
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

VOTE: 805 Amolatar District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,803,49914,945
	Wage	153,60014,945
	Non-Wage	137,8970
	GoU Dev	1,512,0020
	Ext Finance	00

VOTE: 805 Amolatar District

Quarter 4

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: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	18,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0
221001 Advertising and Public Relations	1,000	250
221002 Workshops, Meetings and Seminars	18,016	3,418
221009 Welfare and Entertainment	4,686	200
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	600	150
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	500	125
225201 Consultancy Services-Capital	11,479	0

VOTE: 805 Amolatar District

Quarter 4

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
225202 Environment Impact Assessment for Capital Works	441	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	31,213	3,759
227001 Travel inland	7,920	1,980
227004 Fuel, Lubricants and Oils	10,000	1,425
228002 Maintenance-Transport Equipment	8,000	2,000
228004 Maintenance-Other Fixed Assets	800	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	86,083	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	120,000	0
313121 Non-Residential Buildings - Improvement	39,000	0
Total for Budget Output	441,487	32,557
Wage	78,933	18,450
Non-Wage	64,849	14,107
GoU Dev	297,705	0
Ext Finance	0	0
Total for Department	441,929	32,557
Wage	78,933	18,450
Non-Wage	64,849	14,107
GoU Dev	298,146	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land 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	147,000	16,955
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	3,300	0
225204 Monitoring and Supervision of capital work	1,502	376
227001 Travel inland	17,479	3,874
228002 Maintenance-Transport Equipment	1,470	368
263303 District Discretionary Development Equalization Grant	3,000	0
Total for Budget Output	183,752	24,072
Wage	147,000	16,955
Non-Wage	31,769	7,117
GoU Dev	4,983	0
Ext Finance	0	0
Total for Department	183,752	24,072
Wage	147,000	16,955
Non-Wage	31,769	7,117
GoU Dev	4,983	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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

UShs Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,354	2,988
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	700	175
223003 Rent-Produced Assets-to private entities	888	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	3,140	743
227004 Fuel, Lubricants and Oils	1,297	212
Total for Budget Output	21,379	4,168

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	21,3794,168
	GoU Dev	00
	Ext Finance	00

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)	10,600	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,376	0
227001 Travel inland	4,140	0
227004 Fuel, Lubricants and Oils	4,449	0
228002 Maintenance-Transport Equipment	1,435	0
Total for Budget Output	25,000	0
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,719	25,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,204	751
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,736	50

VOTE: 805 Amolatar District

Quarter 4

Department: 100 Community Based Services

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
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	400	100
227001 Travel inland	5,730	1,318
227004 Fuel, Lubricants and Oils	4,132	783
228002 Maintenance-Transport Equipment	2,290	0
Total for Budget Output	161,411	29,031
Wage	139,719	25,230
Non-Wage	21,692	3,802
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,794	33,199
Wage	139,719	25,230
Non-Wage	69,075	7,969
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	22,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,790	0
221002 Workshops, Meetings and Seminars	9,232	510
221008 Information and Communication Technology Supplies.	4,731	700
221009 Welfare and Entertainment	5,760	1,440
221011 Printing, Stationery, Photocopying and Binding	9,411	2,348
222001 Information and Communication Technology Services.	4,076	300
225202 Environment Impact Assessment for Capital Works	4,239	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0

VOTE: 805 Amolatar District

Quarter 4

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	0
227001 Travel inland	6,280	624
227004 Fuel, Lubricants and Oils	16,560	2,775
228002 Maintenance-Transport Equipment	25,906	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	206,985	31,033
Wage	99,000	22,336
Non-Wage	75,624	8,697
GoU Dev	32,361	0
Ext Finance	0	0
Total for Department	207,149	31,033
Wage	99,000	22,336
Non-Wage	75,788	8,697
GoU Dev	32,361	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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 four audit of departments and sub county accounts
department done and reports produced

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	4,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,184	1,796
221009 Welfare and Entertainment	1,521	380
221011 Printing, Stationery, Photocopying and Binding	530	133
221012 Small Office Equipment	495	124
222001 Information and Communication Technology Services.	2,820	0
227001 Travel inland	1,364	340
227004 Fuel, Lubricants and Oils	5,760	1,410
228002 Maintenance-Transport Equipment	1,600	400
Total for Budget Output	43,274	8,975
Wage	22,000	4,393
Non-Wage	21,274	4,582
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,274	8,975
Wage	22,000	4,393
Non-Wage	21,274	4,582
GoU Dev	0	0
Ext Finance	0	0

VOTE: 805 Amolatar District

Quarter 4

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: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,171	2,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,636	909
221009 Welfare and Entertainment	1,746	0
221011 Printing, Stationery, Photocopying and Binding	2,191	545
225204 Monitoring and Supervision of capital work	2,950	0
227001 Travel inland	4,000	790
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	49,194	4,549
Wage	26,171	2,305
Non-Wage	23,023	2,244
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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)	50	0
Total for Budget Output	50	0

VOTE: 805 Amolatar District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	500
	GoU Dev	00
	Ext Finance	00
	Total for Department	49,2444,549
	Wage	26,1712,305
	Non-Wage	23,0732,244
	GoU Dev	00
	Ext Finance	00

VOTE: 805 Amolatar District

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060522 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	yes	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	75	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18010304 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of integrity promotional campaigns conducted	Number	yes	

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	yes	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of missions upgraded to the new system.	Percentage	yes	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	5	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	2348	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	150	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of voluntary medical male circumcisions done	Number	1450	

Budget Output: 320033 Outpatient Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	85%	

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	90%	
Budget Output: 320050 Paediatric Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	3	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85%	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	60%	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	75	

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Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	160	
Budget Output: 120007 Support Services			
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	65	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	160	

VOTE: 805 Amolatar District

Quarter 4

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	300	

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100	

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District gravel roads rehabilitated	Number	2	

Department: 080 Water

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

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	4	

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Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	2023-2024	
PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of water user association trained by 2025	Number	15	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	2023-2024	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	48	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	32	

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	20	
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2	
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	35	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	8	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	80	
PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	50	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of feasibility studies towards development of	Percentage	20%	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Ugandans Visiting Tourist sites (National Parks,	Number	30000	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	200	

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237125 Namasale 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 Scty	Programme Conditional Grant - Non Wage Recurrent		21,868	0
Namasale HC III	Namsale Scty	Programme Conditional Grant - Non Wage Recurrent		19,281	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)					
OLYAKA P.S.	olyaka	Programme Conditional Grant - Non Wage Recurrent		22,826	0
NABWEYO P.S.	Nabweyo	Programme Conditional Grant - Non Wage Recurrent		21,985	0
AGULIDIA P.S	Aguludia P7	Programme Conditional Grant - Non Wage Recurrent		16,569	0
ANINOLAL P/ SCHOOL	Aninolal P7	Programme Conditional Grant - Non Wage Recurrent		15,353	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEMERE COMPREHENSIVE SS	amolatar t.c	Programme Conditional Grant - Non Wage Recurrent		130,528	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
AGWINGIRI P.S.	agwingiri	Programme Conditional Grant - Non Wage Recurrent		24,462	0
OMARA EBEEK MEM P.S.	omara ebek	Programme Conditional Grant - Non Wage Recurrent		24,850	0
ALYECMEDA P 7	Alyecmeda	Programme Conditional Grant - Non Wage Recurrent		15,990	0
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)					
APUTI SS	aputi	Programme Conditional Grant - Non Wage Recurrent		92,232	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)					
ABALODYANG P.S.	Abalodyang	Programme Conditional Grant - Non Wage Recurrent		28,925	0
AKWON	Akwon	Programme Conditional Grant - Non Wage Recurrent		27,111	0
AROMI P.S.	Aromi	Programme Conditional Grant - Non Wage Recurrent		29,281	0

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

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

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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: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Meeting of DHT/Incharges/TPC (40) awareness of Epidemic	DHO's office	District Discretionary Equalisation Development Grant		4,136	0
Comprehensive HIV/AIS services	DHO's office	District Discretionary Equalisation Development Grant		968	0
Training on Tools in Repoting of Epidemic Diseases SDA & Transport Refund	Dho's office	District Discretionary Equalisation Development Grant		3,072	0
Sensitisation of Dsitrict Leaders on awareness of Epidemic SDA+ Transport Refund	DHO's office	District Discretionary Equalisation Development Grant		3,840	0
Active Case search	DHO's office	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	DHO's office	District Discretionary Equalisation Development Grant		2,300	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	DHO's office	District Discretionary Equalisation Development Grant		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Amolatar HCIV	District Discretionary Equalisation Development Grant		87,265	0
Non Residential Buildings - Hospital	Amolatar HCIV	District Discretionary Equalisation Development Grant		3,684	0

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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: 320033 Outpatient Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Amolatar District	Programme Conditional Grant - Development		401	0
Budget Output: 320050 Paediatric Services					
Item: 225204 Monitoring and Supervision of capital work					
Investment Cost of Paediatric Ward	Amolatar HCIV	Transitional Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Peadiatric ward HCIV	Transitional Conditional Grant - Development		190,000	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Biostat's office	Programme Conditional Grant - Development		2,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Amolatar District	Programme Conditional Grant - Development		1,120	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Amolatar District	Programme Conditional Grant - Development		5,240	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of UGIFT Projects	Amolatar District	Programme Conditional Grant - Development		12,890	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development		50,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Amolatar District	Programme Conditional Grant - Development		20,707	0

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

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

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

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

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

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237131 Awelo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adwala P.S	Adwala	Programme Conditional Grant - Non Wage Recurrent		36,573	0
Atomoro P/S	Atomoro	Programme Conditional Grant - Non Wage Recurrent		14,884	0
Anamwany P.S.	Anamwany	Programme Conditional Grant - Non Wage Recurrent		21,371	0
AWELO P. 7 SCHOOL	Awelo	Programme Conditional Grant - Non Wage Recurrent		15,969	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plants - Construction	Alongotidi	Programme Conditional Grant - Development		24,000	0
LCIII: 237132 Muntu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nakatiti HCIII	Programme Conditional Grant - Development		114,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Namasale TC	Programme Conditional Grant - Non Wage Recurrent		9,484	0
Biko HC II	Namasale TC	Programme Conditional Grant - Non Wage Recurrent		19,281	0
Nakatiti HC II	Muntu scty	Programme Conditional Grant - Non Wage Recurrent		12,368	0
Nakatiti HC II	Muntu Scty	Programme Conditional Grant - Non Wage Recurrent		19,281	0
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)					
KITALEBA P.S	Kitaleba	Programme Conditional Grant - Non Wage Recurrent		15,364	0
MUNTU TOWNSHIP P.S.	Muntu Primary school	Programme Conditional Grant - Non Wage Recurrent		17,323	0
MUNTU P.S.	Muntu	Programme Conditional Grant - Non Wage Recurrent		24,205	0
ABARLER P.S.	Abarler	Programme Conditional Grant - Non Wage Recurrent		26,710	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273195 Etam Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Amolatar	Programme Conditional Grant - Development		86,083	0
LCIII: 273197 Acii					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Acii HCII	Programme Conditional Grant - Development		58,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plants - Construction	Adole Village	Programme Conditional Grant - Development		24,000	0
LCIII: S1838 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		16,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		14,731	0
WABINUA P.S.	Namasale TC	Programme Conditional Grant - Non Wage Recurrent		15,267	0
NAMASALE P.S.	Namasale TC	Programme Conditional Grant - Non Wage Recurrent		25,886	0
AWEIWOT P.S	missing parish	Programme Conditional Grant - Non Wage Recurrent		15,309	0
AGWENONYWAL P.S.	missing location	Programme Conditional Grant - Non Wage Recurrent		33,666	0
OPIR P.S.	opiro	Programme Conditional Grant - Non Wage Recurrent		16,578	0
BURAKWANA P.S.	Burakwana P7	Programme Conditional Grant - Non Wage Recurrent		18,240	0
AMOLATAR P.S. SEVEN SCHOOL	Amolatar p.seven	Programme Conditional Grant - Non Wage Recurrent		36,762	0
BANGALADESH P.S	Bangala	Programme Conditional Grant - Non Wage Recurrent		17,941	0
AWIKORI P.7 SCHOOL	Awikori P7	Programme Conditional Grant - Non Wage Recurrent		16,999	0
ALEMERE DEM. P.S.	Alemere	Programme Conditional Grant - Non Wage Recurrent		30,949	0
ACII P.S. SEVEN SCHOOL	Acii	Programme Conditional Grant - Non Wage Recurrent		25,160	0
ALELANGAO P.S.	Alelangao	Programme Conditional Grant - Non Wage Recurrent		18,754	0
ALEMERE DEM. P.S.	Alemere SNE	Programme Conditional Grant - Non Wage Recurrent		4,794	0
ADONYOIMO P.S.	Adonyimo	Programme Conditional Grant - Non Wage Recurrent		16,712	0

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

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

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

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

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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: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	5 Boreholes rehabilitation	Programme Conditional Grant - Development		39,000	0