
VOTE: 805 Amolatar District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 805 Amolatar District for FY 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.



Paul Samuel Mbiwa
(Accounting Officer)

Signed on Date: 28-12-2023

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 Management	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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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

In the FY 2023/24, Amolatar district local government approved a total budget of Ugx 28,442,225,000 and by end of quarter one, had received a total of Ugx 5,653,553,000 which is 20% of the approved annual budget. The quarter one revenue performance was 0% for locally raised revenues, 23% Discretionary Government Transfers of Ugx 770,303,000, 23% Conditional Government Transfers of Ugx 4,853,251,000, 6% Other Government Transfers of Ugx 30,000,000 and 0% for external financing

VOTE: 805 Amolatar District**Quarter 1****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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<i>Ushs Thousands</i>	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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Quarter 1**Cumulative Performance for Locally Raised Revenues**

The district planned local revenue in FY 2023/24 from various sources amounting to a total of Ugx 740,000,000 and appropriated by the parliament. However, by end of quarter one, the district had not realized any money transferred, putting the district Local Revenue performance at 0%

Cumulative Performance for Central Government Transfers

The District budgeted for Ugx 21,358,177,000 and Ugx 3,410,349,000 of Conditional and Discretionary funds respectively for 2023/24. By end of quarter one, the district had received Ugx 4,853,251,000 and Ugx 770,303,000 which are 23% each of Conditional and Discretionary government transfers respectively. This did not reach the expected 25% due to non-release of the development grants in the first quarter, 25% release of wages and non wage grants in all departments and sectors.

Cumulative Performance for Other Government Transfers

The district budgeted for Other Government Transfers in FY 2023/24 from various sources amounting to a total of Ugx 485,066,000. However, by end of quarter one, the district had only realized Ugx 30,000,000 of Uganda Roads Funds for District and Urban (Town Council) Roads. This is only 6% of the annual Budget for other government transfers. This is because 0% funds were received for RBF, UNEB and UWEP during the quarter

Cumulative Performance for External Financing

The district budgeted for External Financing in FY 2023/24 from various donor sources amounting to a total of Ugx 2,448,632,000. However, by end of quarter one, the district had not yet realized any external financing, putting its performance at 0%

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

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

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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%	932,851
District Unconditional Grant Non-Wage	99,000	99,000	24,751	25%	24,751
District Unconditional Grant Wage	957,522	957,522	239,380	25%	239,380
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	842,555	842,555	86,264	10%	86,264
Programme Conditional Grant - Non Wage Recurrent	633,491	1,638,172	514,661	81%	514,661
Urban Unconditional Grant Wage	271,173	271,173	67,793	25%	67,793
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%	932,851
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,228,695	1,228,695	165,075	13%	165,075
Non Wage	1,675,046	2,679,727	468,186	28%	468,186
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%	633,261
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

Summary of Department Revenues and Expenditure by Source

Administration was allocated 3,385,269,000 this FY 2023/24 out of which 932,851,000 was released in first quarter which is 28% of the total allocation to Administration. The department expended 633,261,000 which 19% of the total allocation to the department.

Reasons for unspent balances on the bank account

299,099,000 wasn't spent at the close of quarter of which 142,099,000- Wage and 157,492,000 due to; late transfer of non wage to Lower Local Government, un paid, Pension, Arrears and Gratuity. Unpaid wage was majorly some to fill vacant positions were not recruited

Highlights of physical performance by end of the quarter

Administration Dept expended funds released in first quarter on; Payment of Wage, Pension and Gratuity and Administration management services

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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%	68,517
District Unconditional Grant Non-Wage	75,404	75,404	18,851	25%	18,851
District Unconditional Grant Wage	198,663	198,663	49,666	25%	49,666
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%	68,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,663	198,663	35,155	18%	35,155
Non Wage	146,631	146,631	16,771	11%	16,771
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%	51,925
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

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SECTION B : Summary by Department

The department budgeted 345,294,000 for the financial year 2023/2024.

District unconditional grant non wage, district unconditional grant wage and locally raised revenue of 75,404,000/=, 198,663,000/= and 71,227,000/= respectively.

Total wage received was 49,666,000/= constituting 25% of the total budget.

Total non wage received was 16,771,000/= constituting 11% of the total non wage budget.

The percentage total of revenue realized was 20%.

Total amount in shillings of wage spent was 35,155,000 comprising of 70% of the total fund released in q1.

Total sum of shillings 16,771,000 was spent under non wage constituting of 89% of the total release in q1.

Reasons for unspent balances on the bank account

The unspent wage was as a result of wage meant for CFO & Senior Accountant.

The unspent non wage was funds meant for purchase of office furniture, small office equipment.

Highlights of physical performance by end of the quarter

Wage of staff were paid.

Travel inland facilitated.

Fuel for the IFMS generator & operation supplied.

Assorted stationeries purchased.

Telecommunication expenses met.

Staff training & welfare facilitated.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	487,281	696,921	100,625	21%	100,625
District Unconditional Grant Non-Wage	174,574	384,215	43,642	25%	43,642
District Unconditional Grant Wage	227,933	227,933	56,983	25%	56,983
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%	100,625
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,933	227,933	25,392	11%	25,392
Non Wage	259,348	468,988	41,940	16%	41,940
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%	67,332
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

Quarter I financial year 2023/2024 the department received 100,625 which is 21% of the total annual budget of 487,281, the expenditure amount was 67,332 which was 14% of the total releases. the unspent balance was 31,591 for wages and 1,702 for Non wages in quarter I.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

For wages the District Vice Chairperson not appointed and so was not paid.
The one Councilor not replaced as allowance retained
some allowances under travel in land was carried to the second quarter.

Highlights of physical performance by end of the quarter

LCV Councilors Emoluments paid, Salaries for quarter I paid, Procurement and Contracts Committee Meetings facilitated as planned, District Land Board Meetings facilitated, Travel in land for key officers facilitated, Stationeries and repairs of vehicles done as planned,

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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%	292,500
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%	292,500
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%	292,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,170,000	1,170,000	263,861	23%	263,861
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%	263,861
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

The department budgeted for 1,175,380,000 and 292,500,000 was released which was 25%. Out of this only 263,861 which was only 20% was spent. this leaves a balance of 28,639,000.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some officers transferred their services to other district local governments but were not replaced.

Highlights of physical performance by end of the quarter

This money was used to pay only salary for Q1 2023/24 Financial year.

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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%	1,051,011
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%	234,382
Programme Conditional Grant - Wage Recurrent	3,266,516	3,490,811	816,629	25%	816,629
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%	1,051,011

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,266,516	3,490,811	764,322	23%	764,322
Non Wage	953,701	953,701	228,891	24%	228,891
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%	993,214

C: Unspent Balances

Recurrent Balances					
Wage			57,798		
Non Wage			52,307		
			5,491		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			57,798		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Health department has got a total Budget for the FY23-24 of Ugx '000.' 7,755,047 (Recurrent Revenue of Ugx '000'. 4,444,512 and Development Revenue of Ugx '000'. 3,310,535). The department recieved Ugx. '000' 1,051,011 (Recurrent revenue Budget) of the approved budget contributing to 14% of the approved budget. We Expended this on Wage for paying salaries and Non wage Recurrent for Both DHO's office activities and PHC to Health Centres.

Reasons for unspent balances on the bank account

The Unspent of Ugx. '000.' 57,798. was as a result of Health who missed salaries and unpaid for services for vehicle maintenance.

Highlights of physical performance by end of the quarter

The Wage recieved was paid with Health Staff salaries while Non Wage Recurrent recieved was used to run activities in DHO's office like Performance review Meetings,Internet Bundles,MPDSR Meeting,Integrated Support Supersion,Buying stationaries and other essentials for office. Others were transfered to Health Centres accounts to support running of the planned activities.

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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%	2,724,141
District Unconditional Grant Wage	49,456	49,456	12,364	25%	12,364
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%	723,238
Programme Conditional Grant - Wage Recurrent	7,954,159	9,355,175	1,988,540	25%	1,988,540
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%	2,724,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,003,615	9,404,631	1,446,254	18%	1,446,254
Non Wage	2,195,213	2,303,163	654,227	30%	654,227
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%	2,100,481
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

The approved budget for 2023/2024 is 12,530,938=, the receipt for quarter one was 2,724,141= making 22% of the release. Out of 2,724,141= received, for far 2,100,481= spent on various activities in the department making 17%.

Reasons for unspent balances on the bank account

- Unspent balance of wage of 554,649= is there because the recruitment is not fully done.
- Unspent balance of non wage seen there is for school maintenance.

Highlights of physical performance by end of the quarter

The activities where fund sent spent on are as follows,

- Travel inlands
- Transfers of USE and UPE to schools
- Payment of wages/salaries

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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%	48,400
District Unconditional Grant Wage	153,600	153,600	38,400	25%	38,400
Other Transfers from Central Government	137,897	137,897	10,000	7%	10,000
Development Revenues	1,512,002	1,512,002	250,000	17%	250,000
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	250,000
Total Revenues Shares	1,803,499	1,803,499	298,400	17%	298,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,600	153,600	14,945	10%	14,945
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%	14,945
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

the district planned for 291,497. as recurrent revenue, 48,400. was released which is 17% of the total budget.
 district unconditional grant of 153,600. was approved 38,400. was released which is 25% of the budget.
 conditional grant (development) of 1,512,022. was approved 250,000 was released which is 17% of the budget.
 the wage of 14,945. was spent which is 10% of the total budget

VOTE: 805 Amolatar District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

late release of funds

Highlights of physical performance by end of the quarter

wages paid for the staff

VOTE: 805 Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,782	143,782	35,446	25%	35,446
District Unconditional Grant Wage	78,933	78,933	19,733	25%	19,733
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,849	62,849	15,712	25%	15,712
Development Revenues	298,146	322,619	0	0%	0
Programme Conditional Grant - Development	283,332	307,805	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	441,929	466,402	35,446	8%	35,446
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	18,450	23%	18,450
Non Wage	64,849	64,849	13,907	21%	13,907
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%	32,357
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

VOTE: 805 Amolatar District

Quarter 1

SECTION B : Summary by Department

The Water Sector budgeted for a total of Ugx 441,929,000 for FY 2023/24. By the end of first quarter, it had received a total of Ugx 35,446,000 (8%) to cater for activities under the sector, the sector however expended upto 32,357,000(7%) of the funds released during the quarter. A total of Ugx 3,089,000 remained unspent under wage and non wage.

Reasons for unspent balances on the bank account

A total of Ugx 3,089,000 remained unspent, of which, 1,283,000 was unspent deductions on wage and ugx 1,805,000 was non wage recurrent meant for community mobilization and sensitization on critical requirements.

Highlights of physical performance by end of the quarter

the sector paid salaries to all its staff during the quarter, used some funds for office running, did monitoring of projects, workshops and meetings, feasibility studies, submission of reports.

VOTE: 805 Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,769	178,769	43,867	25%	43,867
District Unconditional Grant Non-Wage	2,972	2,972	743	25%	743
District Unconditional Grant Wage	147,000	147,000	36,750	25%	36,750
Locally Raised Revenues	3,300	3,300	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,496	25,496	6,374	25%	6,374
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%	43,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	16,955	12%	16,955
Non Wage	31,769	31,769	7,117	22%	7,117
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%	24,072
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

the department received UGX 43,867(000) For the implementation of the activities and expenditure stood at 88.1% of the total fund received during the quarters 43499(000)

VOTE: 805 Amolatar District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the un spent balance stood 11.1% which mean ugx367500/ remined in the account for repair and maintenance of motor vehicles

Highlights of physical performance by end of the quarter

the following was done :-demarcation of lakeshore(3km),preparation of wetland action plan(two action plan for otiti and oncoceng wetlands,6 tree nursery operators trained on tree planting ,training of environment committee on climate change mitigation

VOTE: 805 Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,794	208,794	44,949	22%	44,949
District Unconditional Grant Non-Wage	6,965	6,965	1,741	25%	1,741
District Unconditional Grant Wage	139,719	139,719	34,930	25%	34,930
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%	8,278
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,794	208,794	44,949	22%	44,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,719	139,719	25,230	18%	25,230
Non Wage	69,075	69,075	7,969	12%	7,969
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%	33,199
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

VOTE: 805 Amolatar District

Quarter 1

SECTION B : Summary by Department

The department expects to receive a total of 139,719,000/= from Conditional Grant Wage, 6,964,697 from Non-Wage, 33,111,000 from Sector Conditional Grant and 25,000,000/= as other Transfers from Central Government. During the first quarter, the department received 34,930,000 as wage, 1,741,000 non wage and 8,278,000 sector conditional grant. Total revenue received was 44,949,000/= representing 22% of the approved budget. The department spent 25,230,000/= as wage, 7,969,000/= as non wage recurrent totalling to 33,199,000 and representing 16% of the approved budget.

Reasons for unspent balances on the bank account

The unspent balances represent other transfers from other government unit which was not released during the quarter.

Highlights of physical performance by end of the quarter

The department paid salaries to CBS staff, facilitated officers with allowance and travel inland, facilitated special interest group meetings, paid office operational costs, Procured fuel for activities, procured stationary, paid for electricity and other utilities, conducted follow up of child violation cases, commemorated national advocacy days, provided refreshments during meetings, Paid motivational allowance to FAL instructors, facilitated DOVC and NGO coordination meetings and conducted, monitoring and technical support supervision of projects.

VOTE: 805 Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,788	174,788	40,197	23%	40,197
District Unconditional Grant Non-Wage	61,788	61,788	15,447	25%	15,447
District Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
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%	40,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	22,336	23%	22,336
Non Wage	75,788	75,788	8,697	11%	8,697
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%	31,033
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

The planning department had a total budget of 207,149,000 for FY 2023/24. By end of first quarter, it had received a total release of Ugx 40,197, 000 which is 19% of its total budget. The department also expended a total of Ugx 31,033,000, which amounts to 15% of its total budget.

Reasons for unspent balances on the bank account

VOTE: 805 Amolatar District

Quarter 1

SECTION B : Summary by Department

A total of Ugx 9,164,000 remained unspent of which, 2,414,000 was wage for unpaid deductions for the staff salaries in the department, and Ugx 6,750,000 for non-wage which is money saved for the departmental vehicle repair and allowances for facilitating the District Budget conference in the second quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 805 Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,274	43,274	10,113	23%	10,113
District Unconditional Grant Non-Wage	18,454	18,454	4,613	25%	4,613
District Unconditional Grant Wage	22,000	22,000	5,500	25%	5,500
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%	10,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	4,393	20%	4,393
Non Wage	21,274	21,274	4,582	22%	4,582
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%	8,975
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

As per the budget, the approved budget is 43274000 and the revised budget is also 43274000. therefore the cumulative release is 10113000 representing 25 percent and money spent is 8975000 and the balance is 1138000.

Reasons for unspent balances on the bank account

.the unspent balance is for salaries which was unpaid and small stationary.

VOTE: 805 Amolatar District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

performance as per q1 wage was paid ,travel inland, fuel,stationary etc

VOTE: 805 Amolatar District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,244	49,244	10,936	22%	10,936
District Unconditional Grant Non-Wage	5,827	5,827	1,457	25%	1,457
District Unconditional Grant Wage	26,171	26,171	6,543	25%	6,543
Locally Raised Revenues	5,500	5,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,746	11,746	2,937	25%	2,937
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,244	49,244	10,936	22%	10,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,171	26,171	2,305	9%	2,305
Non Wage	23,073	23,073	2,244	10%	2,244
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%	4,549
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

The department in the FY2023/24 Q1 received a total approved budget of Ugx 49,244,000 and Ugx 10,936,000 was released in the Q1 which is 22% of the overall budget.

The total spent was Ugx 4,549,000 representing 9% of the budget released.

VOTE: 805 Amolatar District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balances was Ugx 6,387,000 from wage Ugx 4,248,000 and NW Ugx 2,149,000.

NW balances are balances awaiting for top up in the second quarter for activities to carried out in the second due to insufficient balances for the activity totals.

Meanwhile wage balances are for salaries for the senior commercial officer who has not yet been recruited.

Highlights of physical performance by end of the quarter

The department carried office retooling (purchase of stationary, airtime for operations, computer repairs), operations and maintenance as well supervision and monitoring of cooperative groups and PDM groups.

VOTE: 805 Amolatar District

Quarter 1

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
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 *US\$ 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 1****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	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

Expenditures incurred in the Quarter to deliver 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

VOTE: 805 Amolatar District

Quarter 1

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver 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

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

VOTE: 805 Amolatar District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	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		<i>US\$ Thousand</i>
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

VOTE: 805 Amolatar District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
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

VOTE: 805 Amolatar District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
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 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 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

N / A

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 805 Amolatar District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs 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

Expenditures incurred in the Quarter to deliver 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

VOTE: 805 Amolatar District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
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 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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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 1****Department: 040 Production and Marketing**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	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

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 1

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	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 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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 Rehabilitation services

N / A

VOTE: 805 Amolatar District

Quarter 1

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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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 1

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		<i>US\$ Thousand</i>
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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

VOTE: 805 Amolatar District

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Expenditures incurred in the Quarter to deliver 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 1

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	377,232	
Total for Budget Output	1,131,695	377,232	
Wage	0	0	
Non-Wage	1,131,695	377,232	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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****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 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,621,997	570,375
Total for Budget Output	2,621,997	570,375

VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	95,776	31,925	
Total for Budget Output	95,776	31,925	
Wage	0	0	
Non-Wage	95,776	31,925	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 805 Amolatar District

Quarter 1

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	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 NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Expenditures incurred in the Quarter to deliver outputs *UShs 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

VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs 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
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver 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

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs 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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	

VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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		<i>UShs Thousand</i>	
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
	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 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

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

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	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
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 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	14,945
Wage	153,600	14,945
Non-Wage	137,897	0
GoU Dev	1,512,002	0
Ext Finance	0	0

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

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 805 Amolatar District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 1

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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 1****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
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	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
Wage	0	0
Non-Wage	21,379	4,168
GoU Dev	0	0

VOTE: 805 Amolatar District**Quarter 1****Department: 100 Community Based Services**

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

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	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
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

VOTE: 805 Amolatar District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 1****Department: 110 Planning**

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

VOTE: 805 Amolatar District

Quarter 1

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			<i>UShs Thousand</i>
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	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 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

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

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 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	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

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 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	49,244
	Wage	2,305
	Non-Wage	2,244
	GoU Dev	0
	Ext Finance	0

VOTE: 805 Amolatar District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		<i>UShs Thousand</i>
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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		<i>UShs Thousand</i>
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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		<i>UShs Thousand</i>
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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		<i>UShs Thousand</i>
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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 1

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		
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	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 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,340	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 1

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		<i>UShs Thousand</i>
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 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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
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 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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
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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 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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)	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 *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 1

Department: 050 Health

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

Item	Approved Budget	Spent
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 *US\$ 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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0

VOTE: 805 Amolatar District

Quarter 1

Department: 050 Health

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	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

SubProgramme: 02 Population Health, Safety and Management

VOTE: 805 Amolatar District

Quarter 1

Department: 050 Health

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

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	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 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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 1

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 *UShs 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 *UShs 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 1

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 1

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 *UShs Thousand*

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 *UShs Thousand*

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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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		<i>US\$ Thousand</i>
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

NA

VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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		<i>UShs 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

VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

N / A

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

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	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

VOTE: 805 Amolatar District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
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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
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 1****Department: 070 Roads and Engineering**

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

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

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
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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	US\$ Thousand
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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 1

Department: 070 Roads and Engineering

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

VOTE: 805 Amolatar District

Quarter 1

Total for Department	1,803,499	14,945
Wage	153,600	14,945
Non-Wage	137,897	0
GoU Dev	1,512,002	0
Ext Finance	0	0

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

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

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

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
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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
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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 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 1

Department: 090 Natural Resources

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

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

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 *UShs 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 1****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	US\$ Thousand
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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 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,379
	GoU Dev	0
	Ext Finance	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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*UShs 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 1

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		<i>UShs Thousand</i>
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 1****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
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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
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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 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 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*US\$ 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*US\$ 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 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50
	GoU Dev	0
	Ext Finance	0
	Total for Department	49,244
	Wage	26,171
	Non-Wage	23,073
	GoU Dev	0
	Ext Finance	0

VOTE: 805 Amolatar District**Quarter 1****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 Q1
Number of MDAs and LGs Per annum	Percentage	100	25

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 Q1
Human Capacity Development Plan in place	Percentage	100	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 Q1
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 Q1
Number of records managed	Percentage	100	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 Q1
Proportion of Clients queries and concerns responded to	Percentage	75	25

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 Q1
No of integrity promotional campaigns conducted	Number	yes	yes

VOTE: 805 Amolatar District**Quarter 1****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 Q1
Number of integrity promotional campaigns conducted	Number	100	25

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 Q1
% of planned training activities undertaken	Percentage	75	20

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 Q1
% of planned training activities undertaken	Percentage	yes	1

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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	0

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 Q1
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 Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	80

VOTE: 805 Amolatar District**Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
Number of fishers and fishing vessels licenced	Number	2348	1000

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 Q1
No. of specialised machinery and equipment procured	Percentage	150	0

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 Q1
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 Q1
% of children under one year fully immunized	Percentage	85%	82%

VOTE: 805 Amolatar District**Quarter 1****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 Q1
% of sub counties & TCs with functional intersectoral	Percentage	90%	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 Q1
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	3	1

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 Q1
Staffing levels, %	Percentage	85%	56%

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 Q1
No. of Health Center Rehabilitated and Expanded	Percentage	60%	54%

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 Q1
No. of health workers trained to deliver KP friendly	Percentage	75	18

VOTE: 805 Amolatar District**Quarter 1****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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	160	40

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	25

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	25

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 Q1
Regional Sports focused schools	Percentage	65	16.25

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	25

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	18.75

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	160	16.25

VOTE: 805 Amolatar District**Quarter 1****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 Q1
Number of textbooks and other instructional materials	Number	300	75

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 Q1
Percent availability of district and zonal equipment	Percentage	100	0

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 Q1
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 Management****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 Q1
Level of implementation of the NDPIII implementation	Level	4	1

VOTE: 805 Amolatar District**Quarter 1****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q1
Number of degraded wetlands restored	Number	2023-2024	3

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of water user association trained by 2025	Number	15	5

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q1
Km of wetland boundaries demarcated	Number	2023-2024	3

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 Q1
GBV Case monitoring programme in place	Percentage	48	10

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 Q1
GBV Case monitoring programme in place	Percentage	32	4

VOTE: 805 Amolatar District**Quarter 1****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 Q1
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 Q1
No. of diaspora engagement initiatives	Number	2	1

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 Q1
Communication strategy on promotion of norms, values	Percentage	35	5

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 Q1
CDMIS in place & operational	Yes/No	8	2

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 Q1
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 Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	50	13

VOTE: 805 Amolatar District**Quarter 1****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 Q1
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 Q1
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 Q1
No. of Jobs created	Number	200	

VOTE: 805 Amolatar District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237124 Arwotcek Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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 scty	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 Management					
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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 scity	Programme Conditional Grant - Non Wage Recurrent		19,281	0
Aputi HC III	Aputi scity	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
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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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 EBEK MEM P.S.	omara ebek	Programme Conditional Grant - Non Wage Recurrent		24,850	0
ALYECEMEDA 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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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
Senstisation 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 Maintanance - 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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Pediatric 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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District

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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)					
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

VOTE: 805 Amolatar District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 performance 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 supervision 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	district	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

VOTE: 805 Amolatar District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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 Management					
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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District

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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: 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 Management					
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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 Management

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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VOTE: 805 Amolatar District

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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 Management					
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 Management					
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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Development		1,804	0

VOTE: 805 Amolatar District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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

VOTE: 805 Amolatar District

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1838 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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