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# VOTE: 806 Amudat District

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Quarter 4

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## Terms and Conditions

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I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 806 Amudat 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.



**OYUKU OCEN EMMANUEL**  
**(Accounting Officer)**

**Signed on Date: 02-09-2024**

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

**VOTE: 806** Amudat District

Quarter 4

**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	46,873	301,425	117,466	251%
Discretionary Government Transfers	2,709,640	2,778,640	2,778,640	103%
Conditional Government Transfers	12,150,005	13,940,578	13,941,355	115%
Other Government Transfers	598,412	598,412	258,894	43%
External Financing	4,693,470	4,693,470	1,042,382	22%
<b>Total Revenues shares</b>	<b>20,198,400</b>	<b>22,312,525</b>	<b>18,138,736</b>	<b>90%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	775,493	1,437,102	1,078,789	139%
Tourism Development	3,500	3,500	3,176	91%
Natural Resources, Environment, Climate Change, Land And Water Management	1,161,241	1,212,054	947,725	82%
Private Sector Development	40,058	40,058	23,565	59%
Integrated Transport Infrastructure And Services	1,558,365	1,558,365	1,360,645	87%
Human Capital Development	14,446,470	15,336,031	8,107,396	56%
Public Sector Transformation	1,072,840	1,557,892	1,227,933	114%
Community Mobilization And Mindset Change	123,875	125,875	77,201	62%
Governance And Security	621,127	631,127	611,597	98%
Development Plan Implementation	395,430	410,519	307,325	78%
<b>Grand Total</b>	<b>20,198,400</b>	<b>22,312,525</b>	<b>13,745,353</b>	<b>68%</b>
Wage	8,609,084	9,482,878	6,615,282	77%
Non-Wage Recurrent	2,697,728	3,473,177	2,845,955	105%
Domestic Devt	4,198,117	4,662,999	3,238,735	77%
External Financing	4,693,470	4,693,470	1,045,381	22%

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

FY 2023/2024, Amudat has an approved budget of UGX 20,198,400,000 with a revised budget of 22,312,525,000/=. By the end of Q4 FY 2023/24, the Local Government Budget had performed at 90% with a cumulative receipt of UGX 18,138,736,000. Discretionary Government Transfers of 2,778,640,000/= which performed at 103%, and Conditional Govt Transfers UGX 13,941,355,000 performing at 115%. Other Govt transfers 258,894,000/= performed at 43%, local revenue 117,466,000/= performed at 251% and External financing 1,042,382,000/= performed at 22%. Central transfers were realized slightly above the quarterly plan. However, the District disbursed all the funds realized to departments as per the warrants made. the expenditure across all sectors performed at 68%.

**VOTE: 806** Amudat District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>46,873</b>	<b>301,425</b>	<b>117,466</b>	<b>251%</b>
Business licenses	273	273	20,000	7,316%
Land Fees	2,000	2,000	26,155	1,308%
Local Services Tax-Payable By Individuals	10,000	10,000	44,554	446%
Market /Gate Charges	6,000	6,000	19,756	329%
Other Licence fees	20,800	20,800	0	0%
Other Royalties	3,000	3,000	0	0%
Registration fees for Documents and Businesses	2,000	2,000	0	0%
Road licenses and registration fees for other transport equipment	800	800	7,000	875%
Sale of bid documents-From Government Units	2,000	2,000	0	0%
<b>Discretionary Government Transfers</b>	<b>2,709,640</b>	<b>2,778,640</b>	<b>2,778,640</b>	<b>103%</b>
District Discretionary Equalisation Development Grant	472,805	472,805	472,805	100%
District Unconditional Grant Non-Wage	511,981	580,981	580,981	113%
District Unconditional Grant Wage	1,461,109	1,461,109	1,461,109	100%
Urban Discretionary Equalisation Development Grant	17,691	17,691	17,691	100%
Urban Unconditional Grant Wage	191,144	191,144	191,144	100%
Urban Unconditional Non-Wage	54,909	54,909	54,909	100%
<b>Conditional Government Transfers</b>	<b>12,150,005</b>	<b>13,940,578</b>	<b>13,941,355</b>	<b>115%</b>
Programme Conditional Grant - Non Wage Recurrent	1,485,553	1,937,450	1,938,226	130%
Programme Conditional Grant - Development	3,692,807	4,108,875	4,157,690	113%
Programme Conditional Grant - Wage Recurrent	6,956,830	7,830,625	7,830,625	113%
Transitional Conditional Grant - Development	14,815	63,629	14,815	100%
<b>Other Government Transfers</b>	<b>598,412</b>	<b>598,412</b>	<b>258,894</b>	<b>43%</b>
Micro Projects under Karamoja Development Programme	80,000	80,000	21,890	27%
National Oil Seeds Project	38,000	38,000	7,990	21%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	100,000	100,000	1,480	1%
Support to PLE (UNEB)	5,000	5,000	5,000	100%
Uganda Road Fund (URF)	340,365	340,365	206,820	61%
Uganda Women Entrepreneurship Program(UWEP)	35,047	35,047	15,714	45%
<b>External Financing</b>	<b>4,693,470</b>	<b>4,693,470</b>	<b>1,042,382</b>	<b>22%</b>
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	274,156	91%
Global Fund for HIV, TB & Malaria	500,000	500,000	0	0%
Research Triangle Institute (RTI)	154,206	154,206	149,564	97%
United Nations Children Fund (UNICEF)	3,089,264	3,089,264	618,662	20%
United Nations Population Fund (UNPF)	350,000	350,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>20,198,400</b>	<b>22,312,525</b>	<b>18,138,736</b>	<b>90%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

Amudat District Local Government had a planned Local revenue projection of 46,873,000/=. the cumulative Receipt performance of Local Revenue was 117,466,000/= therefore causing the total Local revenue to perform at 251%. this was due to use of IRAS and tendering some of the revenue sources of Markets among others

**Cumulative Performance for Central Government Transfers**

Government has been committed in remitting the grants to facilitate delivery of decentralized services in the local governments. To this regard Amudat DLG has approved budget for central government transfers of 14,859,645,000/= where conditional transfers are 12,150,004,570/= and discretionary transfers being 2,709,639,570=. In quarter four, the district had a cumulative receipt of central government transfers of 16,719,995,000/= where conditional transfers receipt was 13,941,355,000/= performing at 115% and discretionary transfers receipt was 2,778,640,000/= performing at 103%.

**Cumulative Performance for Other Government Transfers**

Amudat district has approved Budget for other government transfers of 598,412,000/= with a revised budget of 598,412,000/=. For quarter four, the received other government transfers has accumulative receipt of 258,894,000/= hence performing at 43%. central Government has to re-consider the IPFs submitted to the District before the Local Government Budget are approved. this will avoid over budgeting yet the transfers from Central government are not realistic in nature. Ministries should communicate the OGT IPFs to Local Government basing on their actual transfers and stop giving higher OGT IPFs which cannot be realized hence affecting the performance of the Local Government.

**Cumulative Performance for External Financing**

Amudat district has approved Budget for external financing of 4,693,470,000/= with a revised budget of 4,693,470,000/=. For quarter three, the received other government transfers was 4270,813,107/= with accumulative receipt of 1,042,382 ,000/= hence performing at 22%

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,305,268	0	1,366,110	105%	375,375
<b>Sub-Total</b>	<b>1,305,268</b>	<b>0</b>	<b>1,366,110</b>	<b>105%</b>	<b>375,375</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	224,012	0	224,808	100%	51,452
<b>Sub-Total</b>	<b>224,012</b>	<b>0</b>	<b>224,808</b>	<b>100%</b>	<b>51,452</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	342,512	0	420,678	123%	162,164
<b>Sub-Total</b>	<b>342,512</b>	<b>0</b>	<b>420,678</b>	<b>123%</b>	<b>162,164</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	0	0	274,669		97,177
20 Agricultural Production	770,793	0	774,069	100%	205,051
30 Agricultural Value Chain Services	0	0	26,025		6,804
<b>Sub-Total</b>	<b>770,793</b>	<b>0</b>	<b>1,074,764</b>	<b>139%</b>	<b>309,032</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,579,153	0	3,183,699	48%	1,038,628
20 Hospital Services	330,184	0	330,184	100%	82,546
<b>Sub-Total</b>	<b>6,909,337</b>	<b>0</b>	<b>3,513,883</b>	<b>51%</b>	<b>1,121,175</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,798,268	0	2,445,667	87%	670,831
20 Secondary Education	3,027,292	0	1,523,129	50%	269,503
40 Education&Sports Management and Inspection	490,960	0	286,558	58%	98,592
<b>Sub-Total</b>	<b>6,316,520</b>	<b>0</b>	<b>4,255,354</b>	<b>67%</b>	<b>1,038,926</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,558,365	0	1,360,645	87%	673,392
<b>Sub-Total</b>	<b>1,558,365</b>	<b>0</b>	<b>1,360,645</b>	<b>87%</b>	<b>673,392</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	957,514	0	749,886	78%	489,556
<b>Sub-Total</b>	<b>957,514</b>	<b>0</b>	<b>749,886</b>	<b>78%</b>	<b>489,556</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	203,727	0	197,839	97%	43,013
<b>Sub-Total</b>	<b>203,727</b>	<b>0</b>	<b>197,839</b>	<b>97%</b>	<b>43,013</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	1,344,489	0	415,361	31%	145,392
<b>Sub-Total</b>	<b>1,344,489</b>	<b>0</b>	<b>415,361</b>	<b>31%</b>	<b>145,392</b>
<b>Department: Planning</b>					
10 Planning and Statistics	171,419	0	103,637	60%	27,927
<b>Sub-Total</b>	<b>171,419</b>	<b>0</b>	<b>103,637</b>	<b>60%</b>	<b>27,927</b>
<b>Department: Internal Audit</b>					
10 Compliance	46,188	0	31,622	68%	4,339
<b>Sub-Total</b>	<b>46,188</b>	<b>0</b>	<b>31,622</b>	<b>68%</b>	<b>4,339</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	48,258	0	30,766	64%	8,140
<b>Sub-Total</b>	<b>48,258</b>	<b>0</b>	<b>30,766</b>	<b>64%</b>	<b>8,140</b>
<b>Grand Total</b>	<b>20,198,400</b>	<b>0</b>	<b>13,745,353</b>	<b>68%</b>	<b>4,449,883</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,047,643	1,417,195	1,265,489	121%	370,538
District Unconditional Grant Non-Wage	93,077	93,078	93,078	100%	23,269
District Unconditional Grant Wage	475,685	475,685	475,685	100%	118,921
Locally Raised Revenues	13,000	185,463	32,980	254%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	199,239	199,239	199,239	100%	102,415
Programme Conditional Grant - Non Wage Recurrent	75,496	272,586	273,362	362%	68,147
Urban Unconditional Grant Wage	191,144	191,144	191,144	100%	47,786
<b>Development Revenues</b>	257,625	257,625	259,145	101%	0
District Discretionary Equalisation Development Grant	58,548	58,548	58,548	100%	0
Multi-Sectoral Transfers to LLGs_Gou	199,076	199,076	200,596	101%	0
<b>Total Revenues Shares</b>	<b>1,305,268</b>	<b>1,674,820</b>	<b>1,524,634</b>	<b>117%</b>	<b>370,538</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	666,829	666,829	593,001	89%	144,705
Non Wage	380,813	750,366	515,484	135%	182,182
<b>Development Expenditure</b>					
Domestic Development	257,625	257,625	257,625	100%	48,488
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,305,268</b>	<b>1,674,820</b>	<b>1,366,110</b>	<b>105%</b>	<b>375,375</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>157,004</b>		
Wage			73,828		
Non Wage			83,175		
<b>Development Balances</b>			<b>1,520</b>		
Domestic Development			1,520		
External Financing			0		
<b>Total Unspent</b>			<b>158,524</b>		

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**VOTE: 806 Amudat District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

The department of administration has approved budget of 1,305,268,000/= and revised budget of 1,674,820,000/=; the department cumulative released revenue for unconditional is 1,524,634,000/= and performing at 117%. hence the total expenditure for quarter 4 amounted to Ush. 1,366,110,000= hence making the performance of the quarter 105%

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

The department's unspent balance is as a result of wage for recruitment which was not conducted due to the ban on recruitment by ministry. the other reason for unspent balance was due to uncleared payments in the system which have been cleared in this FY in July.

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

Travel in lands was made to the 02 registry officer for collecting mails from Mbale post office. Reams of papers, 80 files and 4 box of marker pens bought. Paid 12 months subscription for postal address. 10 Workshops attended by CAO, 12 Backstopping meetings attended by PAS, , 60 files and 2 box of marker pens bought. Paid 9 months subscription for postal address. Workshops attended by CAO, 6 Backstopping meetings attended by PAS, 9 cartoons of stationary purchased, Guards and security men were paid for their 9 months allowances, airtime purchased, cleaning of office and the compound. 9 months Payment of 10 pensioners and all district employees salaries. 08, performance agreement filled and signed by Chief Administrative Officer. travel inland were made while meeting with External auditor and repairs and maintenance of CAO' vehicle.

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**SECTION B : Summary by Department**

*Department: Finance*

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	224,012	252,012	244,140	109%	57,856
District Unconditional Grant Non-Wage	65,100	65,100	65,100	100%	16,275
District Unconditional Grant Wage	151,738	151,738	151,738	100%	37,934
Locally Raised Revenues	7,173	35,173	27,302	381%	3,647
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>224,012</b>	<b>252,012</b>	<b>244,140</b>	<b>109%</b>	<b>57,856</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	151,738	151,738	132,406	87%	31,984
Non Wage	72,273	100,273	92,402	128%	19,468
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>224,012</b>	<b>252,012</b>	<b>224,808</b>	<b>100%</b>	<b>51,452</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>19,332</b>		
Wage			19,332		
Non Wage			0		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>19,332</b>		

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

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**SECTION B : Summary by Department**

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The department received a total of Ugx.54,209,493 of which Ugx.16,275,000 was District Non wage while Ugx.39,934,493 was wage. These funds were spent on recurrent activities of the department. Cumulatively, the department has received a total of Ugx.244,140,000/= hence performing at 109%

The total expenditure for the quarter is 224,808,000/= performing at 100%

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

There was unspent balance at the end of the quarter of wage which is meant for recruitment of accounts assistants for LLG. the non-recruitment of accounts staff was due to the ban on recruitment by the ministry so the district could not go against the ban on recruitment

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

Operational costs paid, Staffs trained on IRAS, Staffs facilitated to collect revenue data from LLGs, sit for CPA exams, submit 9 months accounts to Accountant General.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	366,746	438,512	437,904	119%	153,445
District Unconditional Grant Non-Wage	176,472	221,238	221,238	125%	107,060
District Unconditional Grant Wage	176,274	176,274	176,274	100%	44,068
Locally Raised Revenues	14,000	41,000	40,392	289%	2,317
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>366,746</b>	<b>438,512</b>	<b>437,904</b>	<b>119%</b>	<b>153,445</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	176,274	176,274	170,659	97%	40,845
Non Wage	166,238	262,238	250,019	150%	121,320
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>342,512</b>	<b>438,512</b>	<b>420,678</b>	<b>123%</b>	<b>162,164</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,226</b>		
Wage			5,615		
Non Wage			11,611		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>17,226</b>		

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

For financial year 2023/2024, the department has an approved budget of 366,746,000/= and the revised budget of 438,512,000/=. By the end of quarter four, the total released funds were 439,904,000/= hence revenues performing at 120%.

The approved expenditure for the department is 342,512,000/= and by the end of quarter three, the expenditure stands at 420,678,000/= hence the expenditure performed at 123%

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The budget was spent as planned and unspent balance was due to uncleared payment vouchers in the system which have been cleared in FY in July

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

Salary paid for all staffs, leaders, commissioners

- Facilitated LCV chairperson to attend security meetings within and outside the district
- Facilitation of Senior Procurement Officer travels inlands
- Conducted standing committee meeting
- Payments for meals
- Purchased stationary
- Purchased fuel for LCV chairperson.
- Paid sitting allowances for DSC members

. conducted 05 council meetings

. conducted DEC meetings,

Conducted LGPAC and land board meeting.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	770,793	1,016,334	1,013,914	132%	256,539
Locally Raised Revenues	3,000	6,500	4,080	136%	4,080
Programme Conditional Grant - Non Wage Recurrent	0	242,041	242,041	0%	60,510
Programme Conditional Grant - Wage Recurrent	767,793	767,793	767,793	100%	191,948
<b><i>Development Revenues</i></b>	0	416,068	416,069	0%	0
Programme Conditional Grant - Development	0	416,068	416,069	0%	0
<b>Total Revenues Shares</b>	<b>770,793</b>	<b>1,432,402</b>	<b>1,429,983</b>	<b>186%</b>	<b>256,539</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	767,793	767,793	681,863	89%	165,407
Non Wage	3,000	248,541	242,121	8,071%	103,746
<b><i>Development Expenditure</i></b>					
Domestic Development	0	416,068	150,780	0%	39,880
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>770,793</b>	<b>1,432,402</b>	<b>1,074,764</b>	<b>139%</b>	<b>309,032</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>89,931</b>		
Wage			85,931		
Non Wage			4,000		
<b><i>Development Balances</i></b>			<b>265,289</b>		
Domestic Development			265,289		
External Financing			0		
<b>Total Unspent</b>			<b>355,220</b>		

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

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**VOTE: 806 Amudat District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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By the end of Q4 Production & Marketing department had received a cumulative total of '000s shs 1,429,983,000 being 186% of the annual approved budget of which Programme Conditional Grant Non-wage Recurrent 181,531,000/=, Programme Conditional Grant - Wage Recurrent 575,845,000/= & Programme Conditional Grant -Development 416,069,000/= translated to 152% of the annual approved budgets. The total expenditure by quarter four was 1,074,764,000/= hence performing at 139%

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

the unspent balance of the wage is due to unfilled positions in the department. Unspent balance on domestic development was due to late release of funds that came as supplementary hence projects could not be implemented during the quarter

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

Irrigation Sites, the sites being irrigated at Kaingenoi, Lokales and Kaichom have farmers involved in production of mostly horticultural crops except Lokales where some farmers were producing beans, Soybeans and maize from irrigated fields. At Kaingenoi Micro Scale irrigation Site, the ladies have done tremendous work using water from the Valley tank. The whole site is currently green with a few others establishing their vegetable plots nearby, a sign that farmer to farmer learning was on-going and household income steadily growing.. 125 farmers have expressed interest in the programme. Two (2 out of 20 farmers have co-funded. 18 farmer who went through successfully farm visits are expected to co-fund in one week from now. Demonstration sites established in last financial year are fully functional Amudat district was 4,690,877,862 and what was paid to beneficiaries so far was 4,681,000,000/= and to 4,683 beneficiaries from 44 SACCOs and the balance amount of money in the bank is 9,87



**VOTE: 806** Amudat District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,685,548	3,687,048	3,585,528	97%	896,012
Locally Raised Revenues	1,500	3,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	1,480	1%	0
Programme Conditional Grant - Non Wage Recurrent	791,015	791,015	791,015	100%	197,754
Programme Conditional Grant - Wage Recurrent	2,793,033	2,793,033	2,793,033	100%	698,258
<b>Development Revenues</b>	3,223,789	3,223,789	895,970	28%	142,869
District Discretionary Equalisation Development Grant	165,966	165,966	165,966	100%	0
External Financing	2,989,830	2,989,830	662,011	22%	142,869
Programme Conditional Grant - Development	67,993	67,993	67,993	100%	0
<b>Total Revenues Shares</b>	<b>6,909,337</b>	<b>6,910,837</b>	<b>4,481,497</b>	<b>65%</b>	<b>1,038,881</b>

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

<b>Recurrent Expenditure</b>					
Wage	2,793,033	2,793,033	1,825,635	65%	455,672
Non Wage	892,515	894,015	792,279	89%	211,495
<b>Development Expenditure</b>					
Domestic Development	233,959	233,959	233,959	100%	81,327
External Financing	2,989,830	2,989,830	662011.084	22%	372,681
<b>Total Expenditure</b>	<b>6,909,337</b>	<b>6,910,837</b>	<b>3,513,883</b>	<b>51%</b>	<b>1,121,175</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>967,614</b>	
Wage			967,398	
Non Wage			216	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>967,614</b>	

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

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**VOTE: 806 Amudat District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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By the end of quarter 3 Health department had received cumulative total in 000s 4,481,497/= compared to the approved budget of 6,9909,337 and revised budget of 6,910,837/= representing 65% of the annual approved budget of which Programme.

The approved expenditure was 6,9909,337/= and the accumulative expenditure per quarter four is 3,513,883/= hence expenditure performed at 51%

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

the un-spent balance was for wage for recruitment of health staff which was not done due to the barn on recruitment

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

The department was able to undertake the following activities - Compiled and submitted 12 weekly reports and 12 monthly reports, One round of integrated support supervision to all the eleven facilities in the District, Service delivery indicators achieved as follows.

- Health facilities deliveries was 173 livebirths which 7% of the expected 200, 150 deliveries
- 1200 children were fully immunized which 70% of the expected 1600 children under five.
- 10000 patients were seen in the outpatient clinics which 20% of the expected 15000 patients.
- Procurement processes were initiated for all the planned projects in the department
- Paid salary to 74 staffs
- Transferred PHC non-wage recurrent grants to the 11 Health care facilities, 9 government and 2 PNFP.
- Carried out support supervision in the 11 Health care facilities
- performance review meeting conducted for the reporting facilities in Amudat District

**VOTE: 806** Amudat District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,962,165	4,850,226	4,848,726	122%	1,469,029
District Unconditional Grant Wage	72,712	72,712	72,712	100%	18,178
Locally Raised Revenues	1,500	3,000	1,500	100%	1,500
Other Transfers from Central Government	5,000	5,000	5,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	486,949	499,716	499,716	103%	163,453
Programme Conditional Grant - Wage Recurrent	3,396,004	4,269,799	4,269,799	126%	1,285,898
<b>Development Revenues</b>	2,354,355	2,354,355	2,174,370	92%	31,379
External Financing	294,671	294,671	114,687	39%	31,379
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	2,059,683	2,059,683	2,059,683	100%	0
<b>Total Revenues Shares</b>	<b>6,316,520</b>	<b>7,204,581</b>	<b>7,023,097</b>	<b>111%</b>	<b>1,500,408</b>

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

Wage	3,468,716	4,342,510	2,733,743	79%	685,741
Non Wage	493,449	507,716	506,216	103%	176,695

**Development Expenditure**

Domestic Development	2,059,683	2,059,683	900,708	44%	142,171
External Financing	294,671	294,671	114687.019	39%	34,319
<b>Total Expenditure</b>	<b>6,316,520</b>	<b>7,204,581</b>	<b>4,255,354</b>	<b>67%</b>	<b>1,038,926</b>

**C: Unspent Balances****Recurrent Balances**

Wage			1,608,767		
Non Wage			0		

**Development Balances**

Domestic Development			1,158,976		
External Financing			0		
<b>Total Unspent</b>			<b>2,767,743</b>		

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**VOTE: 806 Amudat District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

The education department has an approved budget of 6,316,520,000 and revised budget of 7,204,581,000 but the amount cumulative releases for Q4 is 7,023,097,000 amounting to 111% of the approved budget. the expenditure for the department in quarter 4 is 4,255,354,000 performing 67%.

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

The unspent balance is the wage and development. this was funds returned for Lorro seed school and wage of education staff recruitment which was not done due to the ban on recruitment by the ministry.

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

the main activities of the Q4 done in department were the 4 DEO's monitoring of schools, 4 inspections of schools conducted. The monitoring covered 28 primary schools and 02 secondary schools in the district. A report has already been produced on the monitoring and shared with other stakeholders in the district. In Q4 we have continued to monitor the seed secondary school in Loroo sub county which is under construction. The department is also monitoring the construction of a boys' dormitory which is under construction in Namodo Primary school after a contract was awarded. The dormitory will be fully furnished with 70 beds which are being fabricated now by another contractor and all these works are expected to be finished before the end of the this financial year. Additionally, we did data collection on children with disabilities plus three meeting with head teachers and their deputies. co-curricula activities in the form of national music festivals and national athletics were done.

**VOTE: 806** Amudat District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	558,365	558,365	394,810	71%	162,065
District Unconditional Grant Wage	180,000	180,000	180,000	100%	45,000
Other Transfers from Central Government	378,365	378,365	214,810	57%	117,065
<b>Development Revenues</b>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>1,558,365</b>	<b>1,558,365</b>	<b>1,394,810</b>	<b>90%</b>	<b>662,065</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,000	180,000	145,855	81%	39,761
Non Wage	378,365	378,365	214,790	57%	125,009
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	508,623
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,558,365</b>	<b>1,558,365</b>	<b>1,360,645</b>	<b>87%</b>	<b>673,392</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>34,165</b>		
Wage			34,145		
Non Wage			20		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>34,165</b>		

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

FY 2023/2024, the department has approved budget of 1,558,365,000/= and the total release for quarter four is 1,394,810,000/= hence revenue performance in quarter four was 90%.

The expenditure budget for the year is 1,058,365,000/= and the expenditure for quarter four is 1,360,645,000 hence expenditure performance for quarter four is 87%. under the rehabilitation funds and road fund

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**VOTE: 806 Amudat District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

there is unspent balance on staff salaries because the office of the district engineer is not filled, there was no unspent balance under rehabilitation and road fund.

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

Staff salaries for Quarter four was paid, graveling of Loroo-Natirikamu road was carried out 16kms; graveling and culvert installation for the Akorikeya-Nakipom road was done, six culvert lines were procured and installed. There was grading of Cheptapoya-kanarion road 11km and dumping of graveling is on process, culverts are procured. Pick up van for supervision was repaired, oils and lubricants purchased, stationaries purchased.

**VOTE: 806** Amudat District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	122,554	122,554	122,554	100%	30,639
District Unconditional Grant Wage	60,800	60,800	60,800	100%	15,200
Programme Conditional Grant - Non Wage Recurrent	61,754	61,754	61,754	100%	15,439
<b>Development Revenues</b>	834,960	883,774	628,760	75%	0
External Financing	255,014	255,014	0	0%	0
Programme Conditional Grant - Development	565,131	565,131	613,945	109%	0
Transitional Conditional Grant - Development	14,815	63,629	14,815	100%	0
<b>Total Revenues Shares</b>	<b>957,514</b>	<b>1,006,328</b>	<b>751,314</b>	<b>78%</b>	<b>30,639</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,800	60,800	59,372	98%	14,781
Non Wage	61,754	61,754	61,754	100%	28,853
<b>Development Expenditure</b>					
Domestic Development	579,946	628,760	628,760	108%	445,922
External Financing	255,014	255,014	0	0%	0
<b>Total Expenditure</b>	<b>957,514</b>	<b>1,006,328</b>	<b>749,886</b>	<b>78%</b>	<b>489,556</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,428</b>		
Wage			1,428		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,428</b>		

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

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**VOTE: 806 Amudat District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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FY 2023/2024, the department approved budget of UGX 1,006.328 billion. (UGX957,514,940/= plus supplementary of UGX 48.813,752 million). The total revenue/release by quarter four is UGX751.314/(78%).

Conditional Grant Development had 109% of the approved budget release (UGX 613.945 million) while transitional development at UGX14.815 million (100%) cumulative; Wage released was UGX 15,200,000 in Q4 and spent UGX 59.372 million(98%) cumulatively;

Non-wage revenue by Q4 is UGX61.754 millions cumulatively in revenue and 100% expenditure. External financing has zero release and zero expenditure. Transitional Development released cumulatively is 14.815million and expenditures is 100%.

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

Unspent balance of UGX1.428 million under wage because staff had been covered already. However, next FY2024/2025, we shall need more wage to avoid shortage as we have recruited the Assistant Engineering Officer Water

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

Office utilities purchased and stationery also purchase for office operations. Monitoring and supervision of water projects/facilities; submission of Q4 progress report; Desk and field appraisal of projects; regular data collection; salaries payment to contract staff. Payment of projects (drilling and retention of piped water supply system construction) and rehabilitation of boreholes.



**VOTE: 806** Amudat District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	161,913	163,913	161,912	100%	41,602
District Unconditional Grant Wage	137,640	137,640	137,640	100%	34,410
Locally Raised Revenues	1,500	3,500	1,499	100%	1,499
Programme Conditional Grant - Non Wage Recurrent	22,773	22,773	22,773	100%	5,693
<b>Development Revenues</b>	41,814	41,814	41,814	100%	0
District Discretionary Equalisation Development Grant	41,814	41,814	41,814	100%	0
<b>Total Revenues Shares</b>	<b>203,727</b>	<b>205,727</b>	<b>203,726</b>	<b>100%</b>	<b>41,602</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	137,640	137,640	131,753	96%	29,170
Non Wage	24,273	26,273	24,272	100%	5,693
<b>Development Expenditure</b>					
Domestic Development	41,814	41,814	41,814	100%	8,150
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>203,727</b>	<b>205,727</b>	<b>197,839</b>	<b>97%</b>	<b>43,013</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,886</b>		
Wage			5,887		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,886</b>		

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

Natural resources department has a planned budget of 203,737,000/= for the financial year and the cumulative release for quarter four is 203,726,000/=hence the department quarter four performance is 100%.

The planned expenditure is 203,727,000/= and quarter four expenditure is 197,839,000 hence performing at 97%.

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**VOTE: 806 Amudat District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

The unspent balance is for wage no paid in quarter4 for the FY which was cleared in July this FY by finance

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

Monitoring on the compliance of natural resources policy and laws for conservation and management of wetland resources. The activity was conducted in the sub county of karita. Findings a) forest cover around water resources lost b) water/ wetlands have been encroached c) ignorance of the community on the legal framework.

2. Environmental inspection and management. The activity was conducted in chepkararat mining site in Lokales S/C.

3. Training in 3nvironmental management, the activity was conducted in the sub county of Karita 15 males and 30 females attended the training.

4. During the second quarter, the department conducted district physical planning Committee meeting of which 20 files were approved and 3 were deferred due to irregularities.

**VOTE: 806** Amudat District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	254,794	256,794	175,851	69%	43,956
District Unconditional Grant Wage	103,375	103,375	103,375	100%	25,844
Locally Raised Revenues	1,500	3,500	0	0%	0
Other Transfers from Central Government	115,047	115,047	37,604	33%	9,394
Programme Conditional Grant - Non Wage Recurrent	34,872	34,872	34,872	100%	8,718
<b>Development Revenues</b>	1,089,694	1,089,694	287,573	26%	106,311
External Financing	1,089,694	1,089,694	287,573	26%	106,311
<b>Total Revenues Shares</b>	<b>1,344,489</b>	<b>1,346,489</b>	<b>463,425</b>	<b>34%</b>	<b>150,267</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	103,375	103,375	76,701	74%	16,492
Non Wage	151,419	153,419	69,976	46%	22,589
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	1,089,694	1,089,694	268683.298	25%	106,311
<b>Total Expenditure</b>	<b>1,344,489</b>	<b>1,346,489</b>	<b>415,361</b>	<b>31%</b>	<b>145,392</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>29,174</b>		
Wage			26,674		
Non Wage			2,500		
<b>Development Balances</b>			<b>18,890</b>		
Domestic Development			0		
External Financing			18,890		
<b>Total Unspent</b>			<b>48,064</b>		

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

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**VOTE: 806 Amudat District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department received a total of UGX. 463,425,000/= with a 34% of planned UGX. 1,344,489 ,000/= in the quarter. Expenditure amounted to UGX. 415,361,000/= with a 31% of the expected quarterly expenditure.

The department's under performance is due to non receipt of other government transfers which were not sent by the ministry and donor fund which was not fulfilled as per the plan

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

The unspent balances were due to posted vouchers of wage and donor funding which was not paid during the year in the system but were cleared in this FY 2024/2025.

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

he department in second quarter implemented Staff Salaries payment, , SRHR and harmful practices, case management, payment of honorarium to FAL Facilitators; Printing, Stationery, Photocopying and Binding, Small Office Equipment, Information and Communication Technology Services, Travel inland, Fuel, Lubricants and Oils, Maintenance-Transport Equipment, Follow up of the draft ordinance by the district team and MGLSD team to the ministry of justice and constitutional affairs for final approval, Mobilization and Dissemination of ordinance by key district stakeholders at District Level, Popularization of the Ordinance at Sub County Level, Support supervision and implementation of SGBV ordinance, conducted training for model parent groups on positive parenting, conducted Support supervision of the positive parenting outreaches and home visits, conducted monthly para asocial workers review meeting to engage them to identify, prevent, report and refer children with protection concerns

**VOTE: 806** Amudat District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	82,068	97,157	86,868	106%	20,342
District Unconditional Grant Non-Wage	41,235	41,235	41,235	100%	10,309
District Unconditional Grant Wage	38,133	38,133	38,133	100%	9,533
Locally Raised Revenues	2,700	17,789	7,500	278%	500
<b>Development Revenues</b>	89,351	89,351	25,091	28%	0
District Discretionary Equalisation Development Grant	25,091	25,091	25,091	100%	0
External Financing	64,260	64,260	0	0%	0
<b>Total Revenues Shares</b>	<b>171,419</b>	<b>186,507</b>	<b>111,959</b>	<b>65%</b>	<b>20,342</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,133	38,133	29,811	78%	14,259
Non Wage	43,935	59,024	48,735	111%	10,331
<b>Development Expenditure</b>					
Domestic Development	25,091	25,091	25,091	100%	3,337
External Financing	64,260	64,260	0	0%	0
<b>Total Expenditure</b>	<b>171,419</b>	<b>186,507</b>	<b>103,637</b>	<b>60%</b>	<b>27,927</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,322</b>		
Wage			8,322		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,322</b>		

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

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**VOTE: 806 Amudat District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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For financial year 2023/2024, Planning department has an approved budget of 171,419,000/= and by the end of quarter four, the released funds are 111,959,000/= hence performing at 65%. This performance was affected by non release of planned external financing which was 0%. The approved expenditure for the department is 171,419,000/= and by the end of quarter three, the expenditure stands at 103,637,000/= hence the expenditure performed at 60%

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

The unspent funds were to recruit a senior planner and a planner (statistician)

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

Parish and Census data collected for planning and Census from all the 44 Parishes and subcounty priorities analyzed, annual performance report completed, submitted and approved. Conducted 12 DTCP meetings. worked on BFP, draft, final budget and submitted to MOFEPD. 4 project monitoring was conducted, project profiles compiled, conducted barazas, disseminated, projects appraised both field and desk, sub counties backstopped and supervised on planning, work planning and budgeting.

**VOTE: 806** Amudat District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	46,188	47,688	47,401	103%	13,510
District Unconditional Grant Non-Wage	16,000	16,000	16,000	100%	4,000
District Unconditional Grant Wage	29,188	29,188	29,188	100%	7,297
Locally Raised Revenues	1,000	2,500	2,213	221%	2,213
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>46,188</b>	<b>47,688</b>	<b>47,401</b>	<b>103%</b>	<b>13,510</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,188	29,188	15,409	53%	0
Non Wage	17,000	18,500	16,213	95%	4,339
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>46,188</b>	<b>47,688</b>	<b>31,622</b>	<b>68%</b>	<b>4,339</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,778</b>		
Wage			13,779		
Non Wage			2,000		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,778</b>		

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

The department had approved budget of Uganda shillings 46,188,000/= and revised budget of 47,688,000/= while cumulative release by quarter four is 47,401,000/= hence revenue performing at 103%.

The department approved expenditure was 46,188,000 and the revise is 47,688,000/= while the department Q4 cumulative expenditure is 31,622,000 hence performing at 68%

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# VOTE: 806 Amudat District

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Quarter 4

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

the unspent balance is wage for recruitment of internal auditor

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

I did audit of pay roll, audit of financial statements, compliance to legislation, audit of government programs



**VOTE: 806** Amudat District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	48,258	48,258	48,258	100%	12,064
District Unconditional Grant Wage	35,564	35,564	35,564	100%	8,891
Programme Conditional Grant - Non Wage Recurrent	12,693	12,693	12,693	100%	3,173
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>48,258</b>	<b>48,258</b>	<b>48,258</b>	<b>100%</b>	<b>12,064</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	35,564	35,564	19,073	54%	7,089
Non Wage	12,693	12,693	11,693	92%	1,051
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>48,258</b>	<b>48,258</b>	<b>30,766</b>	<b>64%</b>	<b>8,140</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,492</b>		
Wage			16,492		
Non Wage			1,000		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>17,492</b>		

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

The departments approved budget was 48,258,000 and the reviewed budget is 48,258,000/= while the actual money released for quarter 4 was 48,258,000/= and performed at 100%

The expenditure budget was 48,258,000 and the actual expenditure made was 30,766,000 performing at 64%

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

the unspent balance is wage for staff to be recruited

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# **VOTE: 806** Amudat District

**Quarter 4**

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

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

Registered and updated District business registers, linked cooperative and business community to market and also provided technical support to cooperatives

**VOTE: 806** Amudat District

**Quarter 4**

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

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
	NA	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	6,677
<b>Total for Budget Output</b>	<b>0</b>	<b>6,677</b>
Wage	0	0
Non-Wage	0	6,677
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

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

Item	Approved Budget	Spent
273104 Pension	0	12,853
273105 Gratuity	0	47,839
<b>Total for Budget Output</b>	<b>0</b>	<b>60,692</b>
Wage	0	0
Non-Wage	0	60,692
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

N / A

**VOTE: 806** Amudat District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	32,891
<b>Total for Budget Output</b>	<b>0</b>	<b>32,891</b>
Wage	0	0
Non-Wage	0	32,891
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payment of salaries, performance agreement filled, training's of employees,	Payment of salaries, performance agreement filled, training's of employees,	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	666,829	144,705	
263303 District Discretionary Development Equalization Grant	12,548	2,488	
273104 Pension	24,956	1,848	
273105 Gratuity	50,540	0	
<b>Total for Budget Output</b>	<b>754,874</b>	<b>149,042</b>	
Wage	666,829	144,705	
Non-Wage	75,496	1,848	
GoU Dev	12,548	2,488	
Ext Finance	0	0	

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Payment of salaries, performance agreement filled, training's of employees,	No variations
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,358	344	
227001 Travel inland	3,180	795	
227004 Fuel, Lubricants and Oils	800	200	

**VOTE: 806** Amudat District

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*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,338</b> <b>1,339</b>
	Wage	0      0
	Non-Wage	5,338      1,339
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

To ensure clear records of all the employees, All mails should be delivered as required, update of all employees personal files      No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	
222002 Postage and Courier	500	125	
227001 Travel inland	1,080	270	
	<b>Total for Budget Output</b>	<b>2,780</b>	<b>695</b>
	Wage	0	0
	Non-Wage	2,780	695
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

Ensure that the district image is portrayed well, All the records of the district functions should be well managed      Ensure that the district image is portrayed well, All the records of the district functions should be well managed      No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	800	200	
227001 Travel inland	1,320	330	
227004 Fuel, Lubricants and Oils	800	200	
	<b>Total for Budget Output</b>	<b>2,920</b>	<b>730</b>
	Wage	0	0

**VOTE: 806 Amudat District**

**Quarter 4**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,920 730
	GoU Dev	0 0
	Ext Finance	0 0

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

**PIAP Output: 16060502 Administrative support services enhanced**

Workshops attended by CAO, 4 Backstopping meetings attended by PAS, stationary purchased, 4 payments of guards completed and security paid their allowances, NA No variation  
 airtime purchased , cleaning of office and the compound.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,760	0
211107 Boards, Committees and Council Allowances	10,090	0
221002 Workshops, Meetings and Seminars	11,595	0
221011 Printing, Stationery, Photocopying and Binding	12,269	2,000
221012 Small Office Equipment	487	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	5,620	0
223004 Guard and Security services	4,800	1,200
225204 Monitoring and Supervision of capital work	27,692	3,750
227001 Travel inland	197,323	7,050
227004 Fuel, Lubricants and Oils	47,818	10,500
228002 Maintenance-Transport Equipment	7,400	3,000
263303 District Discretionary Development Equalization Grant	200,441	46,000
263402 Transfer to Other Government Units	0	49,810
281401 Rent	960	0
<b>Total for Budget Output</b>	<b>539,356</b>	<b>123,310</b>
Wage	0	0
Non-Wage	294,279	77,310
GoU Dev	245,076	46,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,305,268</b>	<b>375,375</b>
Wage	666,829	144,705

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**VOTE: 806** Amudat District

**Quarter 4**

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Non-Wage	380,813	182,182
GoU Dev	257,625	48,488
Ext Finance	0	0

**VOTE: 806** Amudat District

Quarter 4

**Department: 020 Finance**

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

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

One monitoring done NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	965
228002 Maintenance-Transport Equipment	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>965</b>
Wage	0	0
Non-Wage	0	965
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,738	31,984
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,810	1,203
221012 Small Office Equipment	1,600	400
221014 Bank Charges and other Bank related costs	1	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,000	1,500
223005 Electricity	5,200	1,300
227001 Travel inland	21,047	4,275
227004 Fuel, Lubricants and Oils	17,472	4,368



**VOTE: 806** Amudat District

**Quarter 4**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	1,600	800	
228002 Maintenance-Transport Equipment	8,743	3,007	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	401	
<b>Total for Budget Output</b>	<b>224,012</b>	<b>50,487</b>	
Wage	151,738	31,984	
Non-Wage	72,273	18,504	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>224,012</b>	<b>51,452</b>	
Wage	151,738	31,984	
Non-Wage	72,273	19,468	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 806** Amudat District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
Salaries for all Political leaders paid for 12 month., Council emoluments for 12 months paid, Ex-gratia for LCIIIs and LCIs paid for 12 months, Purchase of Tyres for LCVs vehicle purchased, Fuel for LCVs office purchased, Council and standing committee meetings held, District land board meetings held. LG PAC meetings held, LCVs vehicle maintained, Speaker and District Chairperson facilitated for ULGA meetings.	Conducted council standing committee meeting, conducted council meeting, Conducted LGPAC meeting and land board committee meeting.	Support other district staff to monitor lower local government projects and revenue enhancement.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,782	35,454
211105 Ex-Gratia for Political leaders.	24,234	62,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,640	5,675
211107 Boards, Committees and Council Allowances	37,603	19,729
221009 Welfare and Entertainment	10,148	2,549
221011 Printing, Stationery, Photocopying and Binding	2,904	980
222001 Information and Communication Technology Services.	1,268	0
227001 Travel inland	15,861	4,020
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	0	6,002
<b>Total for Budget Output</b>	<b>266,440</b>	<b>141,292</b>
Wage	135,782	35,454
Non-Wage	130,658	105,839
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

**VOTE: 806 Amudat District****Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Salaries paid to Senior procurement officer and procurement officer, Evaluation committee meeting held, contracts committee meeting held, Quarterly reports submitted to PPDA	Staff Salaries paid for 12 months r, Evaluation committee meeting held, contracts committee meeting held, Quarterly reports submitted to PPDA	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,492	5,391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,580	1,370
221001 Advertising and Public Relations	2,200	1,100
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	2,600	650
227001 Travel inland	3,800	2,592
<b>Total for Budget Output</b>	<b>37,072</b>	<b>11,453</b>
Wage	22,492	5,391
Non-Wage	14,580	6,062
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Salaries for DSC Chairperson paid, DSC meetings and sittings facilitated	Salaries for DSC chairperson DSC meeting conducted,	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,403	3,824
221001 Advertising and Public Relations	5,000	4,996
221009 Welfare and Entertainment	800	350
221011 Printing, Stationery, Photocopying and Binding	597	149
222001 Information and Communication Technology Services.	200	100
<b>Total for Budget Output</b>	<b>39,000</b>	<b>9,419</b>
Wage	18,000	0

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	21,000	9,419
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>342,512</b>	<b>162,164</b>
	Wage	176,274	40,845
	Non-Wage	166,238	121,320
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 806** Amudat District

Quarter 4

**Department: 040 Production and Marketing**

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

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)	0	3,770
221002 Workshops, Meetings and Seminars	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000
227001 Travel inland	0	1,119
227004 Fuel, Lubricants and Oils	0	1,000
<b>Total for Budget Output</b>	<b>0</b>	<b>11,889</b>
Wage	0	0
Non-Wage	0	11,889
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	2,400
<b>Total for Budget Output</b>	<b>0</b>	<b>2,400</b>
Wage	0	0
Non-Wage	0	2,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

**VOTE: 806** Amudat District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
? 125 farmers have expressed interest in the programme	125 farmers have expressed interest in the programme	NONE
? Two (2 out of 20 farmers have co-funded	Two (2 out of 20 farmers have co-funded	
? 18 farmer who went through successfully farm visits are expected to co-fund in one week from now	18 farmer who went through successfully farm visits are expected to co-fund in one week from now	
? Demonstration sites established in last financial year	Demonstration sites established in last financial year	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	
222001 Information and Communication Technology Services.	0	750	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,574	
224003 Agricultural Supplies and Services	0	12,903	
227001 Travel inland	0	35,763	
227004 Fuel, Lubricants and Oils	0	1,244	
228002 Maintenance-Transport Equipment	0	13,800	
<b>Total for Budget Output</b>	<b>0</b>	<b>71,034</b>	
	Wage	0	
	Non-Wage	43,894	
	GoU Dev	27,140	
	Ext Finance	0	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

50	50 FARMERS SENSITIZED	NONE
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	50	
225101 Consultancy Services	0	4,000	
227001 Travel inland	0	2,804	
227004 Fuel, Lubricants and Oils	0	1,000	
<b>Total for Budget Output</b>	<b>0</b>	<b>11,854</b>	

**VOTE: 806** Amudat District

**Quarter 4**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,854
	GoU Dev	0
	Ext Finance	0

**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**

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	767,793	165,407
221002 Workshops, Meetings and Seminars	0	1,000
222001 Information and Communication Technology Services.	0	1,000
227001 Travel inland	3,000	3,500
227004 Fuel, Lubricants and Oils	0	1,000
<b>Total for Budget Output</b>	<b>770,793</b>	<b>171,907</b>
Wage	767,793	165,407
Non-Wage	3,000	6,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	11,025
<b>Total for Budget Output</b>	<b>0</b>	<b>11,025</b>
Wage	0	0
Non-Wage	0	11,025
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 806** Amudat District

**Quarter 4**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Agricultural Production and Productivity</b>		
<b>Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives</b>		
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>		
25	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	0	75	
224003 Agricultural Supplies and Services	0	2,200	
227001 Travel inland	0	1,250	
227004 Fuel, Lubricants and Oils	0	1,330	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,388	
<b>Total for Budget Output</b>	<b>0</b>	<b>7,243</b>	
Wage	0	0	
Non-Wage	0	2,655	
GoU Dev	0	4,588	
Ext Finance	0	0	

**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
224002 Veterinary supplies and services	0	2,754	
<b>Total for Budget Output</b>	<b>0</b>	<b>2,754</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	2,754	
Ext Finance	0	0	

**Budget Output: 010009 Research Partnerships**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	769	



**VOTE: 806** Amudat District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	2,020
227004 Fuel, Lubricants and Oils	0	1,580
<b>Total for Budget Output</b>	<b>0</b>	<b>4,369</b>
Wage	0	0
Non-Wage	0	3,600
GoU Dev	0	769
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

1 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	2,460
221002 Workshops, Meetings and Seminars	0	1,613
227001 Travel inland	0	3,125
<b>Total for Budget Output</b>	<b>0</b>	<b>7,198</b>
Wage	0	0
Non-Wage	0	3,125
GoU Dev	0	4,073
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010004 Animal feeds production**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	556
<b>Total for Budget Output</b>	<b>0</b>	<b>556</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	556

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 040 Production and Marketing*

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		0	6,804
	<b>Total for Budget Output</b>	<b>0</b>	<b>6,804</b>
	Wage	0	0
	Non-Wage	0	6,804
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>770,793</b>	<b>309,032</b>
	Wage	767,793	165,407
	Non-Wage	3,000	103,746
	GoU Dev	0	39,880
	Ext Finance	0	0

**VOTE: 806** Amudat District

Quarter 4

**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

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

At least 24% of the community knows their HIV status      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,481	0
221002 Workshops, Meetings and Seminars	100,000	0
<b>Total for Budget Output</b>	<b>138,481</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	138,481	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

25% of children under one year fully immunized	22%	Low staffing levels Irregular outreaches Some people live in extremely hard-to-reach areas
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	900,000	155,655
227004 Fuel, Lubricants and Oils	88,000	0
<b>Total for Budget Output</b>	<b>1,050,000</b>	<b>155,655</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,050,000	155,655

**VOTE: 806 Amudat District**

**Quarter 4**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320053 Child Health Services</b>		
<b>PIAP Output: 1203010301 Child and maternal health services Improved.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000	108,370	
221002 Workshops, Meetings and Seminars	200,000	32,339	
227001 Travel inland	100,000	0	
227004 Fuel, Lubricants and Oils	197,144	13,745	
<b>Total for Budget Output</b>	<b>1,297,144</b>	<b>154,454</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	1,297,144	154,454	

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

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

25 % of pregnant women attending ANC access malaria presumptive services	12% of pregnant women access IPT 3	1- Low staffing levels 2- 7/11 health facilities are HCIIIs. 3- Long distances to health facilities 4- Low literacy levels among the community
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	50,000	11,498	
227001 Travel inland	50,000	0	
227004 Fuel, Lubricants and Oils	50,000	0	
<b>Total for Budget Output</b>	<b>150,000</b>	<b>11,498</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	150,000	11,498	

**Budget Output: 320076 Reproductive and Infant Health Services**

**VOTE: 806** Amudat District

**Quarter 4**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010301 Child and maternal health services Improved.</b>		
25% of pregnant women accessing ANC 4th Visit services	4th ANC visit was (732/1,907) 38% during the 4th Quarter	- late reporting for the first ANC Visit - Long distances to Health facilities - Poor health-seeking behavior

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50,000	45,981
227001 Travel inland		100,000	0
227004 Fuel, Lubricants and Oils		50,000	5,092
<b>Total for Budget Output</b>		<b>200,000</b>	<b>51,073</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	200,000	51,073

**Budget Output: 320113 Prevention and rehabilitation services**

**PIAP Output: 1203010302 Target population fully immunized**

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		154,206	0
<b>Total for Budget Output</b>		<b>154,206</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	154,206	0

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

**VOTE: 806 Amudat District****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
Compiled and submitted 12 weekly reports and 3 monthly reports, One round of integrated support supervision to all the eleven facilities in the District. Transferred PHC non-wage recurrent grants to the 11 Health care facilities, 9 government and 2 PNFP.	Compiled and submitted 12 weekly reports and 3 monthly reports, One round of integrated support supervision to all the eleven facilities in the District. Transferred PHC non-wage recurrent grants to the 11 Health care facilities, 9 government and 2 PNFP.	NA
<b>PIAP Output: 1203010504 Basket of 41 essential medicines availed.</b>		
Ensure that 25 % of Health workers are trained on supply chain management.	NA	
<b>PIAP Output: 1203010505 Blood products available</b>		
Ensure that at least 90% of patients requiring blood transfusion get transfused.	NA	
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
Paid salary to 74 staffs for three months	NA	
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
Ensure that 25% of Health facilities both Government and Private are monitored by the district technical team for quality health services to the community.	NA	
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
24% of population tested for HIV,95% of those tested linked to ART and 95% of those linked to ART suppressed. 25% of Population access OPD services quarterly	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,793,033	455,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	1,500	500
221009 Welfare and Entertainment	2,000	500
221014 Bank Charges and other Bank related costs	0	0
225204 Monitoring and Supervision of capital work	16,597	8,299
227001 Travel inland	138,530	10,654
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	33,193	16,316
263303 District Discretionary Development Equalization Grant	116,176	13,473

**VOTE: 806** Amudat District

**Quarter 4**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	409,101	114,495
263310 Sector Development Grant	67,993	43,239
<b>Total for Budget Output</b>	<b>3,589,322</b>	<b>665,948</b>
Wage	2,793,033	455,672
Non-Wage	562,331	128,949
GoU Dev	233,959	81,327
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**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

25% OPD attendance. Ensure 12.5% of buildings renovated	67% OPD attendance in Quarter 4 No OPD buildings planned for renovation	Long distances to health facilities Poor Health seeking behavior among the community
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	330,184	82,546
<b>Total for Budget Output</b>	<b>330,184</b>	<b>82,546</b>
Wage	0	0
Non-Wage	330,184	82,546
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,909,337</b>	<b>1,121,175</b>
Wage	2,793,033	455,672
Non-Wage	892,515	211,495
GoU Dev	233,959	81,327
Ext Finance	2,989,830	372,681

**VOTE: 806** Amudat District**Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,320,999	468,113
<b>Total for Budget Output</b>	<b>2,320,999</b>	<b>468,113</b>
Wage	2,320,999	468,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,248	720
263308 Sector Conditional Grant (Non-Wage)	233,316	75,353
263310 Sector Development Grant	231,705	126,645
<b>Total for Budget Output</b>	<b>477,269</b>	<b>202,718</b>
Wage	0	0
Non-Wage	233,316	75,353
GoU Dev	243,953	127,365
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A



**VOTE: 806** Amudat District

**Quarter 4**

*Department: 060 Education*

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,620	14,806
263308 Sector Conditional Grant (Non-Wage)	136,556	39,561
263309 Support Services Conditional Grant (Non-Wage)	0	8,809
263310 Sector Development Grant	1,765,111	0
<b>Total for Budget Output</b>	<b>1,952,287</b>	<b>63,177</b>
Wage	0	0
Non-Wage	136,556	48,370
GoU Dev	1,815,731	14,806
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,075,006	206,327
<b>Total for Budget Output</b>	<b>1,075,006</b>	<b>206,327</b>
Wage	1,075,006	206,327
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

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

**Budget Output: 000023 Inspection and Monitoring**

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

Q4 inspection of all schools, both primary and secondary was done. The school monitoring activities were also done by the DEO covering all school in the district. we also monitored ECD centers attached to our primary schools. this is in addition EGR prog. none

**VOTE: 806** Amudat District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	78
227004 Fuel, Lubricants and Oils	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>78</b>
Wage	0	0
Non-Wage	0	78
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

0	The department managed to do inspection of 20 government and 8 community primary schools. there were also two meetings of head teachers and deputies on school management, fire outbreaks in schools. There was data collection done.	none
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	11,302
221002 Workshops, Meetings and Seminars	50,000	31,379
225204 Monitoring and Supervision of capital work	6,800	5,100
227001 Travel inland	206,500	1,500
227004 Fuel, Lubricants and Oils	44,671	2,940
263309 Support Services Conditional Grant (Non-Wage)	70,277	28,444
<b>Total for Budget Output</b>	<b>450,960</b>	<b>80,664</b>
Wage	72,712	11,302
Non-Wage	83,577	35,044
GoU Dev	0	0
Ext Finance	294,671	34,319

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

We took our team for Amudat to participate in the national youth athletics in Kitgum. where they performed well. They were position 74 overall.

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>		
purchase of sports equipment's	Games teachers trained, sports talents identified, games and sports activities completed from school level to country, and sports equipment's purchased	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	5,000
221017 Membership dues and Subscription fees.		1,200	0
224008 Educational Materials and Services		5,000	950
227001 Travel inland		23,800	11,900
	<b>Total for Budget Output</b>	<b>40,000</b>	<b>17,850</b>
	Wage	0	0
	Non-Wage	40,000	17,850
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>6,316,520</b>	<b>1,038,926</b>
	Wage	3,468,716	685,741
	Non-Wage	493,449	176,695
	GoU Dev	2,059,683	142,171
	Ext Finance	294,671	34,319

# VOTE: 806 Amudat District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260010 Road Rehabilitation</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
	NA	There was no variation since all the funds were released and sent and implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,565	45,715	
221012 Small Office Equipment	15,000	12,300	
225202 Environment Impact Assessment for Capital Works	4,000	2,000	
225204 Monitoring and Supervision of capital work	20,000	10,002	
227001 Travel inland	10,000	5,709	
227003 Carriage, Haulage, Freight and transport hire	106,750	70,750	
227004 Fuel, Lubricants and Oils	444,685	180,854	
228001 Maintenance-Buildings and Structures	172,000	129,360	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	51,934	
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>508,623</b>	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,000,000	508,623
	Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Routine mechanised maintenance of two kilometers of district roads, conducting district roads committee meetings, sector committee meetings and purchase of oils and lubricants	NA	There was no variation since all the funds were released and spent as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	180,000	39,761	

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,725	5,259
211107 Boards, Committees and Council Allowances	24,000	0
221008 Information and Communication Technology Supplies.	20	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	260
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	69,201	29,491
228001 Maintenance-Buildings and Structures	33,500	19,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,600	5,000
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	145,819	62,019
<b>Total for Budget Output</b>	<b>558,365</b>	<b>164,769</b>
Wage	180,000	39,761
Non-Wage	378,365	125,009
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,558,365</b>	<b>673,392</b>
Wage	180,000	39,761
Non-Wage	378,365	125,009
GoU Dev	1,000,000	508,623
Ext Finance	0	0

**VOTE: 806 Amudat District****Quarter 4****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: 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**

Extension of Achorichor piped water supply system to police post and 2. Rehabilitation of Abiliyep Health Center piped water supply system (including extension to the market). NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,800	14,781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,466	4,625
211107 Boards, Committees and Council Allowances	4,930	4,930
212101 Social Security Contributions	565	565
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	4,678	4,678
221011 Printing, Stationery, Photocopying and Binding	1,261	315
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	400
225101 Consultancy Services	35,000	987
225201 Consultancy Services-Capital	18,880	18,880
225202 Environment Impact Assessment for Capital Works	14,732	2,720
225203 Appraisal and Feasibility Studies for Capital Works	6,222	5,472
225204 Monitoring and Supervision of capital work	9,595	5,004
227001 Travel inland	9,811	4,906
227004 Fuel, Lubricants and Oils	10,728	2,682
228002 Maintenance-Transport Equipment	10,110	3,515
228004 Maintenance-Other Fixed Assets	90,000	60,000
263301 District Unconditional Grant-Non Wage	865	865
263310 Sector Development Grant	396,642	290,603
263311 Transitional Development Grant	14,815	63,629

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
273102 Incapacity, death benefits and funeral expenses	1,000	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	195,014	0	
<b>Total for Budget Output</b>	<b>957,514</b>	<b>489,556</b>	
Wage	60,800	14,781	
Non-Wage	61,754	28,853	
GoU Dev	579,946	445,922	
Ext Finance	255,014	0	
<b>Total for Department</b>	<b>957,514</b>	<b>489,556</b>	
Wage	60,800	14,781	
Non-Wage	61,754	28,853	
GoU Dev	579,946	445,922	
Ext Finance	255,014	0	

**VOTE: 806 Amudat District**

**Quarter 4**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
physical planning meetings conducted	physical planning meetings conducted	none
<b>PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.</b>		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,640	29,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	5,000	1,250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227001 Travel inland	10,073	2,143
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>161,913</b>	<b>34,863</b>
Wage	137,640	29,170
Non-Wage	24,273	5,693
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

. Monitoring on the compliance of natural resources policy and laws for conservation and management of wetland resources. The activity was conducted in the sub county of karita. Findings. forest cover around water resources lost.	Monitoring on the compliance of natural resources policy and laws for conservation and management of wetland resources. The activity was conducted in the sub county of karita. Findings a) forest cover around water resources lost b) water/ wetlands have be	None
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**VOTE: 806** Amudat District

**Quarter 4**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>		
	Monitoring on the compliance of natural resources policy and laws for conservation and management of wetland resources. The activity was conducted in the sub county of karita. Findings a) forest cover around water resources lost b) water/ wetlands have be	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263303 District Discretionary Development Equalization Grant		41,814	8,150
	<b>Total for Budget Output</b>	<b>41,814</b>	<b>8,150</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	41,814	8,150
	Ext Finance	0	0
	<b>Total for Department</b>	<b>203,727</b>	<b>43,013</b>
	Wage	137,640	29,170
	Non-Wage	24,273	5,693
	GoU Dev	41,814	8,150
	Ext Finance	0	0

**VOTE: 806** Amudat District

Quarter 4

**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

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

The department in THIRD quarter implemented Staff Salaries payment, , SRHR and harmful practices, case management, payment of honorarium to FAL Facilitators; Printing, Stationery, Photocopying and Binding, Small Office Equipment, Information.	he department in THIRD quarter implemented Staff Salaries payment, , SRHR and harmful practices, case management, payment of honorarium to FAL Facilitators; Printing, Stationery, Photocopying and Binding, Small Office Equipment, Information.	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,050	935
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,390	1,098
227001 Travel inland	1,175,294	115,340
227004 Fuel, Lubricants and Oils	14,000	2,865
228002 Maintenance-Transport Equipment	20,879	8,162
<b>Total for Budget Output</b>	<b>1,220,614</b>	<b>128,400</b>
Wage	0	0
Non-Wage	130,919	22,089
GoU Dev	0	0
Ext Finance	1,089,694	106,311

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed &amp; implemented

Social mindset change conducted in all 11 sub counties	social mindset change conducted in all 11 sub counties	None
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PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	500

# VOTE: 806 Amudat District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,500 500</b>
	Wage	0 0
	Non-Wage	1,500 500
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 440016 Promotion of Arts & crafts**

**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	19,000	0
	<b>Total for Budget Output</b>	<b>19,000 0</b>
	Wage	0 0
	Non-Wage	19,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

The department in THIRD quarter implemented Staff Salaries payment, , SRHR and harmful practices, case management, payment of honorarium to FAL Facilitators; Printing, Stationery, Photocopying and Binding, Small Office Equipment, Information.	The department in fourth quarter implemented Staff Salaries payment, , SRHR and harmful practices, case management, payment of honorarium to FAL Facilitators; Printing, Stationery, Photocopying and Binding, Small Office Equipment, Information.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	103,375	16,492
	<b>Total for Budget Output</b>	<b>103,375 16,492</b>
	Wage	103,375 16,492
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,344,489 145,392</b>

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**VOTE: 806** Amudat District

**Quarter 4**

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Wage	103,375	16,492
Non-Wage	151,419	22,589
GoU Dev	0	0
Ext Finance	1,089,694	106,311

# VOTE: 806 Amudat District

Quarter 4

**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: 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.

3	conducted a training on work planning and budgeting; and reporting for all the 11 lower local governments and 13 departmental heads	None
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1	conducted quarterly statistical meetings, compiled statistical data for all parishes to found district data.	none
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PIAP Output: 1801051103 Functional community information system at parish level.

2	conducted quarterly statistical meetings, compiled statistical data for all parishes to found district data.	None
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

2	administrative data collected, compiled and disseminated	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,133	14,259
221002 Workshops, Meetings and Seminars	5,000	750
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
222001 Information and Communication Technology Services.	6,000	1,250
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,000	1,294
227001 Travel inland	84,286	3,873
227004 Fuel, Lubricants and Oils	16,000	2,750
228002 Maintenance-Transport Equipment	7,000	2,501
<b>Total for Budget Output</b>	<b>171,419</b>	<b>27,927</b>
Wage	38,133	14,259
Non-Wage	43,935	10,331
GoU Dev	25,091	3,337
Ext Finance	64,260	0
<b>Total for Department</b>	<b>171,419</b>	<b>27,927</b>

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**VOTE: 806** Amudat District

**Quarter 4**

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Wage	38,133	14,259
Non-Wage	43,935	10,331
GoU Dev	25,091	3,337
Ext Finance	64,260	0

**VOTE: 806** Amudat District

Quarter 4

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,188	0
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	10,000	2,590
227004 Fuel, Lubricants and Oils	4,500	1,124
<b>Total for Budget Output</b>	<b>46,188</b>	<b>4,339</b>
Wage	29,188	0
Non-Wage	17,000	4,339
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>46,188</b>	<b>4,339</b>
Wage	29,188	0
Non-Wage	17,000	4,339
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 806** Amudat District

Quarter 4

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Registered and updated District business registers, linked cooperative and business community to market and also provided technical support to cooperatives	Registered and updated District business registers, linked cooperative and business community to market and also provided technical support to cooperatives	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	0
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	500	125
<b>Total for Budget Output</b>	<b>4,700</b>	<b>500</b>
Wage	0	0
Non-Wage	4,700	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Registered and updated District business registers, linked cooperative and business community to market and also provided technical support to cooperatives	Registered and updated District business registers, linked cooperative and business community to market and also provided technical support to cooperatives	None
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Registered and updated District business registers, linked cooperative and business community to market and also provided technical support to cooperatives	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	51
227001 Travel inland	1,600	400



**VOTE: 806** Amudat District

Quarter 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	400	100
<b>Total for Budget Output</b>	<b>3,500</b>	<b>551</b>
Wage	0	0
Non-Wage	3,500	551
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 NA

**PIAP Output: 07030201 Product and market information systems developed**

Registered and updated District business registers, linked cooperative and business community to market and also provided technical support to cooperatives	Registered and updated District business registers, linked cooperative and business community to market and also provided technical support to cooperatives	none
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,564	7,089	
221011 Printing, Stationery, Photocopying and Binding	964	0	
227001 Travel inland	3,529	0	
<b>Total for Budget Output</b>	<b>40,058</b>	<b>7,089</b>	
Wage	35,564	7,089	
Non-Wage	4,493	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>48,258</b>	<b>8,140</b>	
Wage	35,564	7,089	
Non-Wage	12,693	1,051	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 806** Amudat District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		

No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	0	5,000
227004 Fuel, Lubricants and Oils	0	1,500
228002 Maintenance-Transport Equipment	0	11,780
<b>Total for Budget Output</b>	<b>0</b>	<b>18,280</b>
Wage	0	0
Non-Wage	0	18,280
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
273104 Pension	0	37,000
273105 Gratuity	0	47,839
<b>Total for Budget Output</b>	<b>0</b>	<b>84,839</b>
Wage	0	0
Non-Wage	0	84,839
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 390003 Policy and System reviews**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	44,909
<b>Total for Budget Output</b>	<b>0</b>	<b>44,909</b>
Wage	0	0
Non-Wage	0	44,909
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payment of salaries, performance agreement filled,  
training's of employees, No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	666,829	593,001
263303 District Discretionary Development Equalization Grant	12,548	12,548
273104 Pension	24,956	19,524
273105 Gratuity	50,540	50,540
<b>Total for Budget Output</b>	<b>754,874</b>	<b>675,614</b>
Wage	666,829	593,001
Non-Wage	75,496	70,064
GoU Dev	12,548	12,548
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**VOTE: 806** Amudat District

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
	Payment of salaries, performance agreement filled, trainings of employees,	No variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,358	1,358
227001 Travel inland	3,180	3,180
227004 Fuel, Lubricants and Oils	800	800
<b>Total for Budget Output</b>	<b>5,338</b>	<b>5,338</b>
Wage	0	0
Non-Wage	5,338	5,338
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

To ensure clear records of all the employees, All mails should be delivered as required, update of all employees personal files No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222002 Postage and Courier	500	499
227001 Travel inland	1,080	1,080
<b>Total for Budget Output</b>	<b>2,780</b>	<b>2,779</b>
Wage	0	0
Non-Wage	2,780	2,779
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 806** Amudat District

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060509 Public Relations Managed</b>		
	Ensure that the district image is portrayed well, All the records of the district functions should be well managed	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	1,320	1,320
227004 Fuel, Lubricants and Oils	800	800
<b>Total for Budget Output</b>	<b>2,920</b>	<b>2,920</b>
Wage	0	0
Non-Wage	2,920	2,920
GoU Dev	0	0
Ext Finance	0	0

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

<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
	Workshops attended by CAO, 4 Backstopping meetings attended by PAS, stationary purchased, 4 payments of guards completed and security paid their allowances, airtime purchased , cleaning of office and the compound.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,760	0
211107 Boards, Committees and Council Allowances	10,090	0
221002 Workshops, Meetings and Seminars	11,595	0
221011 Printing, Stationery, Photocopying and Binding	12,269	2,000
221012 Small Office Equipment	487	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	5,620	0
223004 Guard and Security services	4,800	4,800

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,692	15,000
227001 Travel inland	197,323	17,315
227004 Fuel, Lubricants and Oils	47,818	42,000
228002 Maintenance-Transport Equipment	7,400	6,000
263303 District Discretionary Development Equalization Grant	200,441	46,000
263402 Transfer to Other Government Units	0	398,316
281401 Rent	960	0
<b>Total for Budget Output</b>	<b>539,356</b>	<b>531,431</b>
Wage	0	0
Non-Wage	294,279	286,354
GoU Dev	245,076	245,076
Ext Finance	0	0
<b>Total for Department</b>	<b>1,305,268</b>	<b>1,366,110</b>
Wage	666,829	593,001
Non-Wage	380,813	515,484
GoU Dev	257,625	257,625
Ext Finance	0	0

**VOTE: 806** Amudat District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 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

One monitoring done

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	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000
228002 Maintenance-Transport Equipment	0	8,120
<b>Total for Budget Output</b>	<b>0</b>	<b>21,120</b>
Wage	0	0
Non-Wage	0	21,120
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,738	132,406
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,810	4,810
221012 Small Office Equipment	1,600	1,600
221014 Bank Charges and other Bank related costs	1	1,962
221017 Membership dues and Subscription fees.	1,000	1,000

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	5,000
223005 Electricity	5,200	5,200
227001 Travel inland	21,047	21,047
227004 Fuel, Lubricants and Oils	17,472	17,472
228001 Maintenance-Buildings and Structures	1,600	1,600
228002 Maintenance-Transport Equipment	8,743	5,792
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
<b>Total for Budget Output</b>	<b>224,012</b>	<b>203,688</b>
Wage	151,738	132,406
Non-Wage	72,273	71,282
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>224,012</b>	<b>224,808</b>
Wage	151,738	132,406
Non-Wage	72,273	92,402
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 806** Amudat District

Quarter 4

**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: 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**

Salaries for all Political leaders paid for 12 month., Council emoluments for 12 months paid, Ex-gratia for LCIIIs and LCIs paid for 12 months, Purchase of Tyres for LCVs vehicle purchased, Fuel for LCVs office purchased, Council and standing committee meetings held, District land board meetings held. LG PAC meetings held, LCVs vehicle maintained, Speaker and District Chairperson facilitated for ULGA meetings.	Conducted 05 council meetings Conducted 03 committee meetings Conducted 01 LGPAC meeting Conducted 01 Land board meeting Facilitated LCV chairperson meeting to the ministry, region and within the lower local government.	Support other district staff to monitor lower local government projects and revenue enhancement.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,782	135,766
211105 Ex-Gratia for Political leaders.	24,234	93,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,640	22,640
211107 Boards, Committees and Council Allowances	37,603	33,271
221009 Welfare and Entertainment	10,148	10,148
221011 Printing, Stationery, Photocopying and Binding	2,904	2,902
222001 Information and Communication Technology Services.	1,268	0
227001 Travel inland	15,861	20,861
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	0	11,390
<b>Total for Budget Output</b>	<b>266,440</b>	<b>346,211</b>
Wage	135,782	135,766
Non-Wage	130,658	210,445
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination**

# VOTE: 806 Amudat District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Salaries paid to Senior procurement officer and procurement officer, Evaluation committee meeting held, contracts committee meeting held, Quarterly reports submitted to PPDA	Staff Salaries paid for 12 months, 01 Evaluation committee meeting held, 01 contracts committee meeting held 3 Quarterly reports submitted to PPDA	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,492	22,027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,580	4,580
221001 Advertising and Public Relations	2,200	2,200
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
227001 Travel inland	3,800	4,800
<b>Total for Budget Output</b>	<b>37,072</b>	<b>37,607</b>
Wage	22,492	22,027
Non-Wage	14,580	15,580
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Salaries for DSC Chairperson paid, DSC meetings and sittings facilitated	Salaries for DSC chairperson for 12 months 04 DSC meeting conducted	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	12,866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,403	17,402
221001 Advertising and Public Relations	5,000	4,996
221009 Welfare and Entertainment	800	800

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	597	597
222001 Information and Communication Technology Services.	200	200
<b>Total for Budget Output</b>	<b>39,000</b>	<b>36,860</b>
Wage	18,000	12,866
Non-Wage	21,000	23,995
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>342,512</b>	<b>420,678</b>
Wage	176,274	170,659
Non-Wage	166,238	250,019
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 806** Amudat District

**Quarter 4**

**Department: 040 Production and Marketing**

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

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** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000
221002 Workshops, Meetings and Seminars	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000
<b>Total for Budget Output</b>	<b>0</b>	<b>28,000</b>
Wage	0	0
Non-Wage	0	28,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	4,000
<b>Total for Budget Output</b>	<b>0</b>	<b>4,000</b>
Wage	0	0
Non-Wage	0	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

**VOTE: 806** Amudat District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
1	125 farmers have expressed interest in the programme Two (2 out of 20 farmers have co-funded 18 farmer who went through successfully farm visits are expected to co-fund in one week from now Demonstration sites established in last financial year	NONE

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000
222001 Information and Communication Technology Services.	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,119
224003 Agricultural Supplies and Services	0	30,800
227001 Travel inland	0	160,750
227004 Fuel, Lubricants and Oils	0	2,000
228002 Maintenance-Transport Equipment	0	20,000
<b>Total for Budget Output</b>	<b>0</b>	<b>225,669</b>
Wage	0	0
Non-Wage	0	103,321
GoU Dev	0	122,348
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

50	100 FARMERS SENSITIZED	NONE
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	200
225101 Consultancy Services	0	4,000
227001 Travel inland	0	7,800

**VOTE: 806** Amudat District

**Quarter 4**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	1,000
<b>Total for Budget Output</b>	<b>0</b>	<b>17,000</b>
Wage	0	0
Non-Wage	0	17,000
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**

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

1

Item	Approved Budget	Spent
211101 General Staff Salaries	767,793	681,863
221002 Workshops, Meetings and Seminars	0	1,000
222001 Information and Communication Technology Services.	0	1,000
227001 Travel inland	3,000	3,500
227004 Fuel, Lubricants and Oils	0	1,000
<b>Total for Budget Output</b>	<b>770,793</b>	<b>688,363</b>
Wage	767,793	681,863
Non-Wage	3,000	6,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

**VOTE: 806** Amudat District

**Quarter 4**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	44,025
<b>Total for Budget Output</b>	<b>0</b>	<b>44,025</b>
Wage	0	0
Non-Wage	0	44,025
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

**PIAP Output: 01040901 Farmer organizations strengthened**

25

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	300
224003 Agricultural Supplies and Services	0	5,000
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	1,330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,888
<b>Total for Budget Output</b>	<b>0</b>	<b>12,518</b>
Wage	0	0
Non-Wage	0	4,630
GoU Dev	0	7,888
Ext Finance	0	0

**Budget Output: 010004 Animal feeds production**

N/A

**VOTE: 806** Amudat District

**Quarter 4**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	3,704
<b>Total for Budget Output</b>	<b>0</b>	<b>3,704</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,704
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	4,769
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	1,580
<b>Total for Budget Output</b>	<b>0</b>	<b>9,349</b>
Wage	0	0
Non-Wage	0	4,580
GoU Dev	0	4,769
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103 Coffee productivity enhanced**

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	2,460
221002 Workshops, Meetings and Seminars	0	5,428



**VOTE: 806** Amudat District

**Quarter 4**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	0	4,040
<b>Total for Budget Output</b>	<b>0</b>	<b>11,928</b>
Wage	0	0
Non-Wage	0	4,040
GoU Dev	0	7,888
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

**Budget Output: 010004 Animal feeds production**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224002 Veterinary supplies and services	0	4,183
<b>Total for Budget Output</b>	<b>0</b>	<b>4,183</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,183
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

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

N / A

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	26,025
<b>Total for Budget Output</b>	<b>0</b>	<b>26,025</b>
Wage	0	0
Non-Wage	0	26,025
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>770,793</b>	<b>1,074,764</b>
Wage	767,793	681,863
Non-Wage	3,000	242,121
GoU Dev	0	150,780
Ext Finance	0	0

**VOTE: 806** Amudat District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

At least 24% of the community knows their HIV status

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)	38,481	0
221002 Workshops, Meetings and Seminars	100,000	0
<b>Total for Budget Output</b>	<b>138,481</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	138,481	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

25% of children under one year fully immunized      90.5%

Low staffing levels  
Irregular outreaches  
Some people live in extremely hard-to-reach areas

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	50,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	900,000	200,000
227004 Fuel, Lubricants and Oils	88,000	0
<b>Total for Budget Output</b>	<b>1,050,000</b>	<b>200,000</b>
Wage	0	0

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	1,050,000

**Budget Output: 320053 Child Health Services**

**PIAP Output: 1203010301 Child and maternal health services Improved.**

**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)	800,000	108,370
221002 Workshops, Meetings and Seminars	200,000	84,179
227001 Travel inland	100,000	43,583
227004 Fuel, Lubricants and Oils	197,144	13,745
<b>Total for Budget Output</b>	<b>1,297,144</b>	<b>249,876</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,297,144	249,876

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

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

25 % of pregnant women attending ANC access malaria presumptive services 47%

- !- Low staffing levels
- 2- 7/11 health facilities are HCIIIs.
- 3- Long distances to health facilities
- 4- Low literacy levels among the community

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	11,498
227001 Travel inland	50,000	0

**VOTE: 806** Amudat District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	50,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>11,498</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	11,498

**Budget Output: 320076 Reproductive and Infant Health Services**

**PIAP Output: 1203010301 Child and maternal health services Improved.**

25% of pregnant women accessing ANC 4th Visit services    Annual 4th ANC was (2,888/7,628) 38%

- late reporting for the first ANC Visit
- Long distances to Health facilities
- Poor health-seeking behavior

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	50,000	45,981
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	50,000	5,092
<b>Total for Budget Output</b>	<b>200,000</b>	<b>51,073</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	51,073

**Budget Output: 320113 Prevention and rehabilitation services**

**PIAP Output: 1203010302 Target population fully immunized**

NA

NA

**VOTE: 806** Amudat District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,206	149,564
<b>Total for Budget Output</b>	<b>154,206</b>	<b>149,564</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,206	149,564

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

**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Compiled and submitted 52 weekly and 12 monthly reports, NA conducted 12 integrated support supervision to each of the eleven facilities in the district. Transferred PHC non-wage recurrent grants to the 11 Healthcare facilities (9 government and 2 PNFP.)

**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

Ensure that 25 % of Health workers are trained on supply chain management.

**PIAP Output: 1203010505 Blood products available**

Ensure that at least 90% of patients requiring blood transfusion get transfused.

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

**PIAP Output: 1203010508 Quality medicines and health products on the market**

Ensure that 25% of Health facilities both Government and Private are monitored by the district technical team for quality health services to the community.

**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

24% of population tested for HIV,95% of those tested linked to ART and 95% of those linked to ART suppressed.  
25% of Population access OPD services quarterly

**VOTE: 806 Amudat District**

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,793,033	1,825,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221002 Workshops, Meetings and Seminars	1,500	500
221009 Welfare and Entertainment	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0
225204 Monitoring and Supervision of capital work	16,597	16,597
227001 Travel inland	138,530	39,294
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	33,193	33,193
263303 District Discretionary Development Equalization Grant	116,176	116,176
263308 Sector Conditional Grant (Non-Wage)	409,101	409,101
263310 Sector Development Grant	67,993	67,992
<b>Total for Budget Output</b>	<b>3,589,322</b>	<b>2,521,688</b>
Wage	2,793,033	1,825,635
Non-Wage	562,331	462,095
GoU Dev	233,959	233,959
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**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

25% OPD attendance. Ensure 12.5% of buildings renovated 67% Cumulative OPD attendance

Long distances to health facilities  
 Poor Health seeking behavior among the community

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	330,184	330,184
<b>Total for Budget Output</b>	<b>330,184</b>	<b>330,184</b>
Wage	0	0
Non-Wage	330,184	330,184
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,909,337</b>	<b>3,513,883</b>
Wage	2,793,033	1,825,635
Non-Wage	892,515	792,279
GoU Dev	233,959	233,959
Ext Finance	2,989,830	662,011



**VOTE: 806 Amudat District**

**Quarter 4**

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,320,999	1,968,398
<b>Total for Budget Output</b>	<b>2,320,999</b>	<b>1,968,398</b>
Wage	2,320,999	1,968,398
Non-Wage	0	0
GoU Dev	0	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
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	8,248	8,248
263308 Sector Conditional Grant (Non-Wage)	233,316	233,316
263310 Sector Development Grant	231,705	231,705
<b>Total for Budget Output</b>	<b>477,269</b>	<b>477,269</b>
Wage	0	0
Non-Wage	233,316	233,316
GoU Dev	243,953	243,953
Ext Finance	0	0

Service Area: 20 Secondary Education

**VOTE: 806** Amudat District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320158 Capitation (Secondary)</b>		
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
225204 Monitoring and Supervision of capital work	50,620	50,620
263308 Sector Conditional Grant (Non-Wage)	136,556	136,556
263309 Support Services Conditional Grant (Non-Wage)	0	8,809
263310 Sector Development Grant	1,765,111	606,135
<b>Total for Budget Output</b>	<b>1,952,287</b>	<b>802,120</b>
Wage	0	0
Non-Wage	136,556	145,365
GoU Dev	1,815,731	656,755
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,075,006	721,009
<b>Total for Budget Output</b>	<b>1,075,006</b>	<b>721,009</b>
Wage	1,075,006	721,009
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

**VOTE: 806** Amudat District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

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

There were 4 inspections done and 4 DEO's monitoring activities. Data on children with disabilities was collected from all schools in the district. none

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,958
227004 Fuel, Lubricants and Oils	0	2,000
<b>Total for Budget Output</b>	<b>0</b>	<b>3,958</b>
Wage	0	0
Non-Wage	0	3,958
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

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

0 none  
 4 inspections of schools conducted, 4 DEO's monitoring of schools, 2 meetings of head teachers and deputies done. The district also participated in the national music festivals in Hoima as well as national youth athletics' in Kitgum among other activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	44,337
221002 Workshops, Meetings and Seminars	50,000	31,379
225204 Monitoring and Supervision of capital work	6,800	6,800
227001 Travel inland	206,500	84,487
227004 Fuel, Lubricants and Oils	44,671	5,321
263309 Support Services Conditional Grant (Non-Wage)	70,277	70,277
<b>Total for Budget Output</b>	<b>450,960</b>	<b>242,600</b>

# VOTE: 806 Amudat District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	72,712 44,337
	Non-Wage	83,577 83,577
	GoU Dev	0 0
	Ext Finance	294,671 114,687

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

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

The team for Amudat participated in the national music festivals in August last year and part of the money meant for sports was used to facilitate them in Hoima. The second major activity was the national youth athletics competition in Kitgum. noe

**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

purchase of sports equipment's

Games teachers trained, sports talents identified, games and sports activities completed from school level to country, and sports equipment's purchased none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221017 Membership dues and Subscription fees.	1,200	1,200
224008 Educational Materials and Services	5,000	5,000
227001 Travel inland	23,800	23,800
<b>Total for Budget Output</b>	<b>40,000</b>	<b>40,000</b>
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,316,520</b>	<b>4,255,354</b>
Wage	3,468,716	2,733,743
Non-Wage	493,449	506,216
GoU Dev	2,059,683	900,708
Ext Finance	294,671	114,687

**VOTE: 806** Amudat District**Quarter 4****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: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Routine mechanized maintenance of district, urban and community access roads in the district, town councils and sub-counties of Karita sub-county, Loroo sub-county and Amudat sub-county.

There was no variation since all the funds were released and sent and implemented

**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)	127,565	127,565
221012 Small Office Equipment	15,000	15,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	106,750	106,750
227004 Fuel, Lubricants and Oils	444,685	444,685
228001 Maintenance-Buildings and Structures	172,000	172,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>1,000,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Routine mechanised maintenance of two kilometer of district roads, conducting district roads committee meetings, sector committee meetings and purchase of oils and lubricants

Payment of staff salaries for quarter our was carried out or made as planned, Routine mechanized maintenance of district, urban and community access roads were carried out as planned.

There was no variation since all the funds were released and spent as planned.

**VOTE: 806** Amudat District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	145,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,725	11,000
211107 Boards, Committees and Council Allowances	24,000	0
221008 Information and Communication Technology Supplies.	20	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	69,201	29,491
228001 Maintenance-Buildings and Structures	33,500	19,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,600	5,000
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	145,819	145,819
<b>Total for Budget Output</b>	<b>558,365</b>	<b>360,645</b>
Wage	180,000	145,855
Non-Wage	378,365	214,790
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,558,365</b>	<b>1,360,645</b>
Wage	180,000	145,855
Non-Wage	378,365	214,790
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

**VOTE: 806 Amudat District****Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures</b>		
NA		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,800	59,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,466	39,466
211107 Boards, Committees and Council Allowances	4,930	4,930
212101 Social Security Contributions	565	565
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	4,678	4,678
221011 Printing, Stationery, Photocopying and Binding	1,261	1,261
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	2,400
225101 Consultancy Services	35,000	35,000
225201 Consultancy Services-Capital	18,880	18,880
225202 Environment Impact Assessment for Capital Works	14,732	14,732
225203 Appraisal and Feasibility Studies for Capital Works	6,222	6,222
225204 Monitoring and Supervision of capital work	9,595	9,595
227001 Travel inland	9,811	9,811
227004 Fuel, Lubricants and Oils	10,728	10,728
228002 Maintenance-Transport Equipment	10,110	10,110
228004 Maintenance-Other Fixed Assets	90,000	60,000
263301 District Unconditional Grant-Non Wage	865	865
263310 Sector Development Grant	396,642	396,641
263311 Transitional Development Grant	14,815	63,629
273102 Incapacity, death benefits and funeral expenses	1,000	1,000

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	195,014	0
<b>Total for Budget Output</b>	<b>957,514</b>	<b>749,886</b>
Wage	60,800	59,372
Non-Wage	61,754	61,754
GoU Dev	579,946	628,760
Ext Finance	255,014	0
<b>Total for Department</b>	<b>957,514</b>	<b>749,886</b>
Wage	60,800	59,372
Non-Wage	61,754	61,754
GoU Dev	579,946	628,760
Ext Finance	255,014	0



# VOTE: 806 Amudat District

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
NA	4 physical planning meetings conducted	none

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,640	131,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	5,000	5,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
227001 Travel inland	10,073	10,072
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Budget Output</b>	<b>161,913</b>	<b>156,025</b>
Wage	137,640	131,753
Non-Wage	24,273	24,272
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Monitoring on the compliance of natural resources policy and laws for conservation and management of wetland resources. The activity was conducted in the sub county of karita. Findings a) forest cover around water resources lost b) water/ wetlands have be

None

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Monitoring on the compliance of natural resources policy and laws for conservation and management of wetland resources. The activity was conducted in the sub county of karita. Findings a) forest cover around water resources lost b) water/ wetlands have be

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	41,814	41,814
<b>Total for Budget Output</b>	<b>41,814</b>	<b>41,814</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	41,814	41,814
Ext Finance	0	0
<b>Total for Department</b>	<b>203,727</b>	<b>197,839</b>
Wage	137,640	131,753
Non-Wage	24,273	24,272
GoU Dev	41,814	41,814
Ext Finance	0	0

**VOTE: 806 Amudat District**

**Quarter 4**

**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

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

1	he department in THIRD quarter implemented Staff Salaries payment, , SRHR and harmful practices, case management, payment of honorarium to FAL Facilitators; Printing, Stationery, Photocopying and Binding, Small Office Equipment, Information.	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,050	4,050
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,390	4,390
227001 Travel inland	1,175,294	306,472
227004 Fuel, Lubricants and Oils	14,000	7,665
228002 Maintenance-Transport Equipment	20,879	15,582
<b>Total for Budget Output</b>	<b>1,220,614</b>	<b>338,160</b>
Wage	0	0
Non-Wage	130,919	69,476
GoU Dev	0	0
Ext Finance	1,089,694	268,683

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA	Social mindset change conducted in all 11 sub counties	None
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PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

1

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 100 Community Based Services*

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

**Budget Output: 440016 Promotion of Arts & crafts**

**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	19,000	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>0</b>
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

1

The department implemented Staff Salaries payment, , None SRHR and harmful practices, case management, payment of honorarium to FAL Facilitators; Printing, Stationery, Photocopying and Binding, Small Office Equipment, Information.

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	103,375	76,701
<b>Total for Budget Output</b>	<b>103,375</b>	<b>76,701</b>
Wage	103,375	76,701
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,344,489</b>	<b>415,361</b>
Wage	103,375	76,701
Non-Wage	151,419	69,976
GoU Dev	0	0
Ext Finance	1,089,694	268,683

# VOTE: 806 Amudat District

Quarter 4

**Department: 110 Planning**

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

3	conducted 4 training on work planning and budgeting; and reporting for all the 11 lower local governments and 13 departmental heads	None
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1	conducted 4 quarterly statistical meetings, compiled statistical data for all parishes to found district data.	none
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PIAP Output: 1801051103 Functional community information system at parish level.

2	conducted 4 quarterly statistical meetings, compiled statistical data for all parishes to found district data.	None
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

2	administrative data collected, compiled and disseminated	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,133	29,811
221002 Workshops, Meetings and Seminars	5,000	10,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
222001 Information and Communication Technology Services.	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	84,286	19,826
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	7,000	7,000
<b>Total for Budget Output</b>	<b>171,419</b>	<b>103,637</b>
Wage	38,133	29,811
Non-Wage	43,935	48,735
GoU Dev	25,091	25,091
Ext Finance	64,260	0

**VOTE: 806** Amudat District

**Quarter 4**

<b>Total for Department</b>	<b>171,419</b>	<b>103,637</b>
Wage	38,133	29,811
Non-Wage	43,935	48,735
GoU Dev	25,091	25,091
Ext Finance	64,260	0

**VOTE: 806** Amudat District

**Quarter 4**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		

1

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		29,188	15,409
221011 Printing, Stationery, Photocopying and Binding		2,500	2,500
227001 Travel inland		10,000	9,216
227004 Fuel, Lubricants and Oils		4,500	4,497
<b>Total for Budget Output</b>		<b>46,188</b>	<b>31,622</b>
	Wage	29,188	15,409
	Non-Wage	17,000	16,213
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>46,188</b>	<b>31,622</b>
	Wage	29,188	15,409
	Non-Wage	17,000	16,213
	GoU Dev	0	0
	Ext Finance	0	0



# VOTE: 806 Amudat District

Quarter 4

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000037 Certification Services</b>		
<b>PIAP Output: 01030501 Certification permits for products and firms issued.</b>		
10%	Registered and updated District business registers, linked cooperative and business community to market and also provided technical support to cooperatives	none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	2,025
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	500	500
<b>Total for Budget Output</b>	<b>4,700</b>	<b>4,025</b>
Wage	0	0
Non-Wage	4,700	4,025
GoU Dev	0	0
Ext Finance	0	0

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120002 Domestic Promotion**

<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>		
	Registered and updated District business registers, linked cooperative and business community to market and also provided technical support to cooperatives	None

**PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750

**VOTE: 806** Amudat District

Quarter 4

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	500	426
227001 Travel inland	1,600	1,600
227004 Fuel, Lubricants and Oils	400	400
<b>Total for Budget Output</b>	<b>3,500</b>	<b>3,176</b>
Wage	0	0
Non-Wage	3,500	3,176
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1

**PIAP Output: 07030201 Product and market information systems developed**

0

Registered and updated District business registers, linked cooperative and business community to market and also provided technical support to cooperatives

none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	35,564	19,073
221011 Printing, Stationery, Photocopying and Binding	964	963
227001 Travel inland	3,529	3,529
<b>Total for Budget Output</b>	<b>40,058</b>	<b>23,565</b>
Wage	35,564	19,073
Non-Wage	4,493	4,492
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>48,258</b>	<b>30,766</b>

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**VOTE: 806** Amudat District

**Quarter 4**

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Wage	35,564	19,073
Non-Wage	12,693	11,693
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 806** Amudat District

Quarter 4

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
HCM integrated with other Key Government Systems (	Number		Payment of salaries,

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	50%	To ensure clear records of all

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	50%	Ensure that the district image

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

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

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

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**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	20	20

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	200	100

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	8	

**Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Doses of semen produced and extended to farmers	Number	800	

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**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of farmer groups trained along the value chain	Number	100	

**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of unproductive trees stumped	Number	2000	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	4	

**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 : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	2023-2024	

**Budget Output: 320053 Child Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	2023-2024	12

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	2023-2024	All sub counties and Town

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of functional EPI fridges	Number	2023-2024	100% Functional

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	2023-2024	

**PIAP Output : 1203010504 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained in Supply Chain Management	Percentage	2023-2024	

**PIAP Output : 1203010505 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	2023-2024	

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100	

**PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	2023-2024	

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**Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	2023-2024	100% as per workplan

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	1	USE capitation grant is used

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	60%	



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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	55	50km

**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 : 06060302 Strategy for NDP III implementation coordination developed.**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage of Government Land titled	Percentage	3	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****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 : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	4	4

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**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 Q4
Km of wetland boundaries demarcated	Number	4	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	1	

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	1	1

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15020301 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	5	5

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	50	

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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	yes	Yes

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	11	24

**PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	4	4

**PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	10	10

**PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	11	11

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	2	4

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**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	4	4

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	50%	50%

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	4	4

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237321 Amudat Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	AMUDAT S/C	Locally Raised Revenues		4,764	0
Travel Inland - Expenses	SUB COUNTY NUTRITION CORDINATION COMMITTEES	Locally Raised Revenues		1,193	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
AMUDAT SUBCOUNTY LAND TITLING AND SURVEY	AMUDAT SUBCOUNTY LAND	District Discretionary Equalisation Development Grant		10,000	0
AMUDAT SUBCOUNTY PHYSICALPLANNING MEETINGS	AMUDAT S/C PHYSICAL PLANNING COMMITTE MEETINGS	District Discretionary Equalisation Development Grant		3,826	0
AMUDAT SUBCOUNTY PROCUREMENT OF FURNITURE	AMUDAT S/C	District Discretionary Equalisation Development Grant		10,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
kosike HC III	Kosike HC III	Programme Conditional Grant - Non Wage Recurrent		30,423	0
kosike HC III	Kosike HC III	Programme Conditional Grant - Non Wage Recurrent		13,892	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**LCIII: 237321 Amudat 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)**

Katabok HC II	Katabok HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
ALAKASHEALTH UNIT	Alakas HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
KARITA HEALTH UNIT	Karita HC IV	Programme Conditional Grant - Non Wage Recurrent		162,933	0
KARITA HEALTH UNIT	Karita HC IV	Programme Conditional Grant - Non Wage Recurrent		32,125	0
CHEPTAPOYO HEALTH UNIT	Cheptapoyo HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	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)**

ALAKAS P.S	Alakas P/S	Programme Conditional Grant - Non Wage Recurrent		14,512	0
KALAS GIRLS P.S.	Kalas Girls P/S	Programme Conditional Grant - Non Wage Recurrent		13,646	0
NABOKOTOM P.S	Nabokotom P/S	Programme Conditional Grant - Non Wage Recurrent		9,117	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237321 Amudat Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 227003 Carriage, Haulage, Freight and transport hire</b>					
Transport Hire - Heavy Duty Equipment	Amudat	Programme Conditional Grant - Development		106,750	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Amudat sub-county for communitrt access roads	Amudat sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		15,580	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
facilitation to works committee monitoring	District	Programme Conditional Grant - Development		4,930	0
<b>LCIII: 237322 Amudat Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
LAPTOP FOR PHRO		District Discretionary Equalisation Development Grant		5,000	0
performance improvement		District Discretionary Equalisation Development Grant		7,548	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237322 Amudat Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
FINISHING OF ADMINSTRATIVE TOILET AND CAR SHADE		District Discretionary Equalisation Development Grant		33,000	0
Book Shelve for Records office	Records office	District Discretionary Equalisation Development Grant		8,000	0
Construction of the Generator shade	Administration	District Discretionary Equalisation Development Grant		2,000	0
Installation of power in the chamber hall	Administration	District Discretionary Equalisation Development Grant		3,000	0
DDEG FOR T/C	DDEG WORK	District Discretionary Equalisation Development Grant		12,952	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Health workers	DHO office	External Financing Global Fund for HIV, TB & Malaria		76,000	0
allowances for VHTs	DHO office	External Financing Global Fund for HIV, TB & Malaria		962	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Fund for HIV, TB & Malaria		100,000	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237322 Amudat Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Travel Inland - Field Work Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,750,000	0
Travel Inland - Expenses	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Consultation	hospital	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Travel Inland - Expenses	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		88,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237322 Amudat Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for VHTs, health workers and other stakeholders	District Health office	External Financing United Nations Children Fund (UNICEF)		800,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	DHO office	External Financing United Nations Children Fund (UNICEF)		200,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO office	External Financing United Nations Children Fund (UNICEF)		100,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	DHO office	External Financing Global Fund for HIV, TB & Malaria		370,288	0
Fuel, Oils and Lubricants - Fuel Facilitation	DHO office	External Financing Global Fund for HIV, TB & Malaria		24,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Fund for HIV, TB & Malaria		50,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO	External Financing World Health Organisation (WHO)		50,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DHO	External Financing World Health Organisation (WHO)		50,000	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Fund for HIV, TB & Malaria		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237322 Amudat Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DHO	External Financing Global Fund for HIV, TB & Malaria		50,000	0
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for VHTs, community drug Distributors, LCI and Health worker	DHO office	External Financing Research Triangle Institute (RTI)		154,206	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of DDGE Projects and activities	DHO	District Discretionary Equalisation Development Grant		16,597	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Repair and Maintenance of Ambulances	District Discretionary Equalisation Development Grant		33,193	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMUDAT HEALTH UNIT	Amudat HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMUDAT HOSP DELEG FUND	Amudat Hosp Deleg Fund	Programme Conditional Grant - Non Wage Recurrent		330,184	0

**VOTE: 806 Amudat District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237322 Amudat Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of capital projects	education project monitoring	Programme Conditional Grant - Development		8,248	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
seed school grant	seed school	Programme Conditional Grant - Development		200,000	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Education	External Financing United Nations Children Fund (UNICEF)		50,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarters	External Financing United Nations Children Fund (UNICEF)		600,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Education	External Financing United Nations Children Fund (UNICEF)		44,671	0
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
school inspections	School inspection grant	Programme Conditional Grant - Non Wage Recurrent		9,367	0
School inspections	School inspection grant	Programme Conditional Grant - Non Wage Recurrent		2,361	0

**VOTE: 806 Amudat District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237322 Amudat Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
School maintenance	school maintenance grant	Programme Conditional Grant - Non Wage Recurrent		58,549	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	roads	Programme Conditional Grant - Development		15,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Roads	Programme Conditional Grant - Development		444,685	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Amudat Town Council for Urban roads	Amudat Town council	Other Transfers from Central Government Uganda Road Fund (URF)		96,144	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Salaries of ADWO in charge mobilization	District	Programme Conditional Grant - Non Wage Recurrent		19,320	0

**VOTE: 806** Amudat District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237322 Amudat Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities	District	Programme Conditional Grant - Non Wage Recurrent		1,600	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Annual Technical Support	design study	Programme Conditional Grant - Development		4,741	0
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	District	Programme Conditional Grant - Development		1,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
District physical development plan	Physical Planning	District Discretionary Equalisation Development Grant		35,000	0
Physical planning committee meetings	Physical Planning	District Discretionary Equalisation Development Grant		6,814	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	CBS	External Financing United Nations Children Fund (UNICEF)		3,358,777	0

# VOTE: 806 Amudat District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237322 Amudat Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	CBS	External Financing United Nations Children Fund (UNICEF)		1,000,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Workshop	Amudat	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Planning	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Planning	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	DDEG projects appriasals	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
DDEG project Monitoring	DDEG project monitoring	District Discretionary Equalisation Development Grant		6,000	0

**VOTE: 806 Amudat District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237322 Amudat Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	LLG assessment and data collection	District Discretionary Equalisation Development Grant		16,362	0
Travel Inland - Expenses	UNICEF emergency fund	District Discretionary Equalisation Development Grant		257,040	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Discretionary Equalisation Development Grant		9,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Audit office	District Unconditional Grant Non-Wage	0	2,500	2,500



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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237323 Loroo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING	LOROO	District Unconditional Grant Non-Wage		2,230	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LOROO	Locally Raised Revenues		892	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
TITLING OF LOROO SUB COUNTY LAND AND LOROO HOSIPTAL LAND	LOROO	District Discretionary Equalisation Development Grant		10,000	0
LAW ENFORCEMENT ON LAND DEGRADATION IN LOROO	LOROO	District Discretionary Equalisation Development Grant		4,000	0
PHYSICAL DEVELOPMENT COMMITTEE MEETING AND AREALAND COMMITTEE MEETINGS	LOROO	District Discretionary Equalisation Development Grant		3,838	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Construction of a 5 Stance Pit Latrine	Loroo HCIII	District Discretionary Equalisation Development Grant		35,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACHORICHOR HEALTH UNIT	Achorichor HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
Abiliyep HC II	Abiliyep HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0

# VOTE: 806 Amudat District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237323 Loroo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOROO HEALTH UNIT	Loroo HC III	Programme Conditional Grant - Non Wage Recurrent		32,587	0
LOROO HEALTH UNIT	Loroo HC III	Programme Conditional Grant - Non Wage Recurrent		23,088	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOROO P.S.	Loroo P/S	Programme Conditional Grant - Non Wage Recurrent		14,889	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
salary for clerk of works	loroo Seed School	Programme Conditional Grant - Development		12,000	0
monitoring of capital works of Loroo seed school	Loroo seed school	Programme Conditional Grant - Development		38,620	0
<b>Item: 263310 Sector Development Grant</b>					
Loroo Seed secondary School construction	Loroo Seed school	Programme Conditional Grant - Development		1,565,111	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237323 Loroo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Loroo sub-county for community access road	Loroo sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		16,269	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Loroo	External Financing United Nations Children Fund (UNICEF)		30,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	Loroo	Programme Conditional Grant - Development		18,880	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Achorichor	Programme Conditional Grant - Non Wage Recurrent		9,445	0
<b>Item: 263310 Sector Development Grant</b>					
Retentions of previous water supply projects	District	Programme Conditional Grant - Development		29,457	0
<b>Item: 263311 Transitional Development Grant</b>					
Sanitation and hygiene promotion in selected villages (CLTS)	All Sub Counties	Transitional Conditional Grant - Development		14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237324 Karita Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring	Karita sub county	District Unconditional Grant Non-Wage		1,907	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Nutrition community meetings	Locally Raised Revenues		763	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Titling and surveying of Karita Sub county land	karita sub county	District Discretionary Equalisation Development Grant		10,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKALES HEALTH UNIT	Lokales HC II	Programme Conditional Grant - Non Wage Recurrent		16,293	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARITA P.S	Karita P/S	Programme Conditional Grant - Non Wage Recurrent		19,569	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237324 Karita Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for operators for rehabilitation of the roads	Karita	Programme Conditional Grant - Development		127,565	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Karita	Programme Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowance and refreshment of capital works	Karita	Programme Conditional Grant - Development		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Karita	Programme Conditional Grant - Development		10,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Karita	Programme Conditional Grant - Development		172,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Karita	Programme Conditional Grant - Development		100,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Karita sub-county for community access road	Karita sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		17,826	0

**VOTE: 806** Amudat 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>
<b>LCIII: 237324 Karita Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Water Quality Testing and Analysis	All Sub Counties	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Monitoring and supervision by works committee		Programme Conditional Grant - Non Wage Recurrent		26,320	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		4,678	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		1,261	0
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities		Programme Conditional Grant - Non Wage Recurrent		3,200	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Non Wage Recurrent		5,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Non Wage Recurrent		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision of capital works	Karita	Programme Conditional Grant - Non Wage Recurrent		9,239	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		4,611	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		2,778	0

**VOTE: 806 Amudat District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237324 Karita Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Facilitation and Allowances	Selected sub counties	External Financing United Nations Children Fund (UNICEF)		60,000	0
Building and Facility Maintenance - Civil Works	Sub Counties	External Financing United Nations Children Fund (UNICEF)		120,000	0
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
District unconditional Grant - Non wage	Karita	Programme Conditional Grant - Non Wage Recurrent		865	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling & installation of 5 boreholes; Drilling, test pumping and Water Quality Testing of one production well	District	Programme Conditional Grant - Development		147,500	0
<b>LCIII: 273200 Karita Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	PARISH DATA COLLECTION	Locally Raised Revenues		757	0
Travel Inland - Expenses	NUTRITION COORDINATION COMMITTEES	Locally Raised Revenues		189	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
STREET PEGGING OF KARITA T/C	STREET PEGGING IN KARITA T/C	District Discretionary Equalisation Development Grant		3,787	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273200 Karita Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Completion of Fence in Karita HCV	Completion of Fence of Karita HC V	District Discretionary Equalisation Development Grant		81,176	0
<b>LCIII: 273201 Abiliyep</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of DDEG projects	Abiliyep	District Unconditional Grant Non-Wage		1,689	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Parish Data collections	Locally Raised Revenues		2,702	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Land titling for Abiliyep sub county head quarters	Abiliyep	District Discretionary Equalisation Development Grant		10,000	0
Physcial planning committee	Abiliyep	District Discretionary Equalisation Development Grant		3,509	0



**VOTE: 806 Amudat District**

**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273201 Abiliyep</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Water Plant - Contractor	Lopedot	External Financing United Nations Children Fund (UNICEF)		195,014	0
<b>LCIII: 273202 Achorichor</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	ACHORICHOR PROJECT MONITORING	Locally Raised Revenues		3,004	0
Travel Inland - Data Collection and Analysis	ACHORICHOR PARISH PLANNING AND DATA COLLECTION	Locally Raised Revenues		2,403	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
TITLING AND SURVEYING ACHORICHOR SUBCOUNTY LAND	ACHORICHOR LAND TITLING AND SURVEYING	District Discretionary Equalisation Development Grant		10,000	0
PHYSICAL PLANNING COMMITTEE MEETINGS	ACHORICHOR PHYSICAL PLANNING COMMITTEE MEETINGS	District Discretionary Equalisation Development Grant		2,016	0

**VOTE: 806 Amudat District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273202 Achorichor</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Construction supervision of water supply and sanitation projects	District	Programme Conditional Grant - Non Wage Recurrent		13,292	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Achorichor	Programme Conditional Grant - Non Wage Recurrent		24,464	0
<b>Item: 263310 Sector Development Grant</b>					
construction of Achorichor piped water supply system- Phase 2	Achorichor RGC	Programme Conditional Grant - Development		165,411	0
construction of Achorichor piped water supply system- Phase 2	Achorichor RGC	Programme Conditional Grant - Development		54,274	0
<b>LCIII: 273203 Katabok</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	nutrition and data collection	Locally Raised Revenues		13,374	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
LAND TITLING FOR KATABOK	SUB COUNTY LAND TITLING	District Discretionary Equalisation Development Grant		10,000	0
subcounty land management committees	Lokales	District Discretionary Equalisation Development Grant		5,603	0

**VOTE: 806 Amudat District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273203 Katabok</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of placenta pit at Katabok HC II	Katabok HC II	Programme Conditional Grant - Development		18,573	0
provision of a drainage system of Labour suit at Katabok HC II	Katabok HC II	Programme Conditional Grant - Development		8,913	0
<b>LCIII: 273204 Kongorok</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of projects	kongorok	District Unconditional Grant Non-Wage		1,502	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		2,403	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Sub county Land Titling and survey	Kongorok sub county	District Discretionary Equalisation Development Grant		10,000	0
Physical land committee meetings	Kongorok	District Discretionary Equalisation Development Grant		2,016	0

**VOTE: 806** Amudat District

**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273205 Lokales</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	LOKALES	Locally Raised Revenues		159	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Lokales Fuel for project monitoring	Locally Raised Revenues		1,120	0
Travel Inland - Data Collection and Analysis	Lokales Parish planning and data collection	Locally Raised Revenues		3,465	0
Travel Inland - Monitoring and Evaluation	Lokales project monitoring	Locally Raised Revenues		2,880	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
survey and Tittling of the Sub county land	Lokales	District Discretionary Equalisation Development Grant		10,000	0
physical planning meetings and sensitization	Lokales	District Discretionary Equalisation Development Grant		2,000	0
wood and Barbed wire fencing of Lokales cattle Market	lokales	District Discretionary Equalisation Development Grant		5,550	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Provision of drainage system, septic tank, flush door and floor for Karita Theater	Lokales HC II	Programme Conditional Grant - Development		40,507	0

**VOTE: 806 Amudat District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273205 Lokales</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Chepkararat P/S	Programme Conditional Grant - Development		1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Chepkararat P/S	Programme Conditional Grant - Development		3,000	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of boys dormitory at Namodo Primary School	Chepkararat Primary School	Programme Conditional Grant - Development		196,705	0
Beddings for the dormitory in chepkararat P/S		Programme Conditional Grant - Development		35,000	0
<b>LCIII: 273206 Losidok</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring DDEG		District Unconditional Grant Non-Wage		1,918	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	LOKALES	Locally Raised Revenues		3,056	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
SUBCOUNTY LAND TITLING AND SURVEY	LOSIDOK	District Discretionary Equalisation Development Grant		10,000	0
PHYSICAL PLANNING COMMITTEE MEETINGS	PHYSICAL PLANNING MEETINGS	District Discretionary Equalisation Development Grant		3,513	0

**VOTE: 806** Amudat District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273206 Losidok</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
OTHERS		District Discretionary Equalisation Development Grant		1,830	0
<b>LCIII: S1855 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMODO P.S.	Namodo P/S	Programme Conditional Grant - Non Wage Recurrent		9,163	0
CHEPKARARAT P.S.	Chapkararat P/S	Programme Conditional Grant - Non Wage Recurrent		9,344	0
ABONGAI P.S.	Abongi P/S	Programme Conditional Grant - Non Wage Recurrent		9,022	0
DING-DINGA P.S.	Ding-Dinga P/S	Programme Conditional Grant - Non Wage Recurrent		8,450	0
CHEPTUIS P.S.	Cheptuis P/S	Programme Conditional Grant - Non Wage Recurrent		9,101	0
KATABOK P.S.	Katabok P/S	Programme Conditional Grant - Non Wage Recurrent		11,732	0
KAPETAWOI P.S.	Kapetwoi P/S	Programme Conditional Grant - Non Wage Recurrent		15,906	0
MOTANY P.S.	Motany P/S	Programme Conditional Grant - Non Wage Recurrent		7,579	0
NAKIPOM P.S.	Nakipom P/S	Programme Conditional Grant - Non Wage Recurrent		8,452	0
LOBOROKOCHA P.S.	Loborokocha P/S	Programme Conditional Grant - Non Wage Recurrent		7,951	0

**VOTE: 806** Amudat District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1855 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHEPONGOS P.S.	Chepongos P/S	Programme Conditional Grant - Non Wage Recurrent		8,280	0
KALAS BOYS P.S.	Kala Boys P/S	Programme Conditional Grant - Non Wage Recurrent		14,321	0
KATIKIT P.S.	Katikit P/S	Programme Conditional Grant - Non Wage Recurrent		16,770	0
CHEPTAPOYO SCHOOL	Cheptapoyo School	Programme Conditional Grant - Non Wage Recurrent		12,971	0
AKORIKEYA P.S	Akorikeya P/S	Programme Conditional Grant - Non Wage Recurrent		12,541	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
POKOT GIRLS BOARDING SEED SS	Pokot Grils Boarding Seed SS	Programme Conditional Grant - Non Wage Recurrent		48,656	0
POKOT SS	Pokot SS	Programme Conditional Grant - Non Wage Recurrent		87,900	0