
VOTE: 807 Amuria District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 807 Amuria District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Adoko George
(Accounting Officer)

Signed on Date: 17-05-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	418,899	418,899	265,094	63%
Discretionary Government Transfers	3,541,765	3,609,565	2,797,201	79%
Conditional Government Transfers	21,388,947	23,336,865	18,140,349	85%
Other Government Transfers	629,880	651,256	217,732	35%
External Financing	1,098,481	1,123,051	352,186	32%
Total Revenues shares	27,077,971	29,139,636	21,772,561	80%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,591,987	1,789,387	1,005,253	63%
Tourism Development	1,000	1,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	727,114	794,914	282,991	39%
Private Sector Development	36,947	36,947	15,131	41%
Integrated Transport Infrastructure And Services	544,807	544,807	156,181	29%
Human Capital Development	18,638,476	20,388,994	12,700,023	68%
Public Sector Transformation	4,325,827	3,358,527	2,264,628	52%
Community Mobilization And Mindset Change	153,121	199,067	87,367	57%
Governance And Security	663,546	1,630,847	1,169,414	176%
Development Plan Implementation	395,145	395,145	206,777	52%
Grand Total	27,077,971	29,139,636	17,887,765	66%
Wage	15,280,476	17,296,195	11,729,153	77%
Non-Wage Recurrent	7,094,742	7,116,119	4,292,540	61%
Domestic Devt	3,604,271	3,604,271	1,569,047	44%
External Financing	1,098,481	1,123,051	297,026	27%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Amuria District Local Government approved budget estimates for financial year 2022/2023 amounted to UGX 29,118,260,000. By the end of third quarter, the district had received a cumulative total of UGX 21,703,633,000= as revenues that represented 80% of the revised budget estimates. This revenue performance was above the expected 75% revenue for the first three quarters of the fiscal year. This is due to over performance of Discretionary Government transfers (79%) and Conditional Government Transfers (85%). Other Government Transfers (20%). The development revenues receipts from Central Government were all received by the end of third quarter giving a cumulative performance 100%. The overall cumulative expenditure performance of the Programmes against budget by the end of the quarter stood at 58%. Overall wages expenditure stood at 70% while that of non-wage recurrent was 58% and domestic development 15%. External financing expenditure was 20%. The Governance and Security programme had expenditure performance of 169% of released budget followed by Human Capital Development at 59%. The rest of the programmes had 50% or under expenditure performance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	418,899	418,899	265,094	63%
Business licenses	39,811	39,811	12,323	31%
Land Fees	14,000	14,000	23,429	167%
Local Services Tax-Payable By Individuals	92,188	92,188	83,943	91%
Market /Gate Charges	130,520	130,520	90,089	69%
Miscellaneous receipts/income	27,533	27,533	39,259	143%
Other fees e.g. street parking fees	35,450	35,450	3,143	9%
Property related Duties/Fees	30,000	30,000	1,700	6%
Registration fees for Documents and Businesses	15,000	15,000	4,708	31%
Sale of bid documents-From Government Units	34,397	34,397	6,501	19%
Discretionary Government Transfers	3,541,765	3,609,565	2,797,201	79%
District Discretionary Equalisation Development Grant	339,226	339,226	339,226	100%
District Unconditional Grant Non-Wage	946,129	946,129	709,597	75%
District Unconditional Grant Wage	1,861,453	1,929,253	1,446,940	78%
Urban Discretionary Equalisation Development Grant	20,884	20,884	20,884	100%
Urban Unconditional Grant Wage	283,187	283,187	212,390	75%
Urban Unconditional Non-Wage	90,885	90,885	68,164	75%
Conditional Government Transfers	21,388,947	23,336,865	18,140,349	85%
Programme Conditional Grant - Non Wage Recurrent	5,027,450	5,027,450	3,601,872	72%
Programme Conditional Grant - Development	3,210,847	3,210,847	3,210,847	100%
Programme Conditional Grant - Wage Recurrent	13,135,836	15,083,754	11,312,816	86%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	629,880	651,256	217,732	35%
Development Initiative for Northern Uganda (DINU)	7,000	7,000	0	0%
Results Based Financing (RBF)	175,683	175,683	0	0%
Support to PLE (UNEB)	22,000	22,000	20,190	92%
Uganda Road Fund (URF)	425,196	425,196	197,542	46%
Uganda Women Entrepreneurship Program(UWEP)	0	21,376	0	
External Financing	1,098,481	1,123,051	352,186	32%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Aids Health Care Foundation (AHF)	12,000	12,000	460	4%
Global Alliance for Vaccines and Immunization (GAVI)	197,710	197,710	100,291	51%
Global Fund for HIV, TB & Malaria	58,771	58,771	0	0%
The AIDS Support Organisation (TASO)	320,000	320,000	15,913	5%
United Nations Children Fund (UNICEF)	110,000	110,000	80,188	73%
United Nations Development Fund for Women	0	1,044	1,044	
United Nations Population Fund (UNPF)	0	23,527	23,527	
World Health Organisation (WHO)	400,000	400,000	130,764	33%
Total Revenues Shares	27,077,971	29,139,636	21,772,561	80%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

As at the end of the quarter, the district had collected UGX. 265,094,000 as Locally raised revenue achieving a performance level of 63% against the annual budgeted estimate for the year. Much of the collected funds in nominal terms arise from market charges of 90,089,000 (69%) followed by Local Service Tax of UGX 83,943,000 performing at 91%. This is followed by Miscellaneous receipts/income of UGX 39,259,000 (143%). The revenue source of Land Fees performed highly with 167% level of performance by the end of third quarter indicating that there is high potential in this source of revenue if tapped properly. Due to some inefficiencies in revenue administration and management the 75% target of revenue collection across all sources has not been met.

Cumulative Performance for Central Government Transfers

The district received UGX 20,937,550,000 as a cumulative total of central government transfers by the end of the quarter which was 78% performance against annual budgeted figure. Of this revenue UGX 2,797,201,000 was Discretionary Government Transfers (DGT) and UGX 18,140,349,000 was Conditional Government Transfers (CGT). The Discretionary transfers performed at 79% while the Conditional Government Transfers performed at 85% of the annual budgeted figure. Generally, a majority of the specific recurrent grants under DGTs category performed at 75% and above of the planned annual revenue. The development grants all performed at 100% of the planned annual estimate.

Cumulative Performance for Other Government Transfers

By the end of the quarter, the district had cumulatively received UGX 217,732,000 as Other Government Transfers. This amounted to 35% performance against the annual budgeted figure. The greater bulk of the funds received in this category is from the Uganda Road Fund which had performed at 46% by the end of the quarter. The other funds received were from Uganda National Examinations Board amounting to UGX 20,190,000 (92%) as support for PLE administration.

Cumulative Performance for External Financing

The status of external funding remained the same as in the previous quarter. A total of UGX 352,186,000 had been cumulatively received by the district as External Financing which is a performance of 32% of the annual budgeted figure. In nominal terms the bulk of the funds was from WHO with UGX 130,764,000 (33%) followed by GAVI with UGX 100,291,000 (51%) and then UNICEF with UGX 80,188,000 (73%).

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,348,341	4,348,341	3,005,609	69%	1,218,508
Sub-Total	4,348,341	4,348,341	3,005,609	69%	1,218,508
Department: Finance					
10 Financial Management and Accountability (LG)	224,701	224,701	139,315	62%	48,108
Sub-Total	224,701	224,701	139,315	62%	48,108
Department: Statutory bodies					
10 Legislation and Oversight	663,546	663,546	433,433	65%	147,558
Sub-Total	663,546	663,546	433,433	65%	147,558
Department: Production and Marketing					
10 Agricultural Extension	1,591,987	1,789,387	1,005,253	63%	429,210
Sub-Total	1,591,987	1,789,387	1,005,253	63%	429,210
Department: Health					
10 Primary HealthCare	6,135,485	6,504,485	4,046,678	66%	1,470,122
20 Hospital Services	388,907	388,907	291,680	75%	97,227
Sub-Total	6,524,392	6,893,392	4,338,358	66%	1,567,349
Department: Education					
10 Pre-Primary and Primary Education	7,206,075	7,206,075	4,423,784	61%	1,531,872
20 Secondary Education	3,985,347	4,950,262	3,159,598	79%	1,614,949
30 Skills Development	764,550	1,181,154	696,355	91%	193,263
40 Education&Sports Management and Inspection	158,111	158,111	81,928	52%	27,488
Sub-Total	12,114,084	13,495,602	8,361,665	69%	3,367,573
Department: Roads and Engineering					
10 Community Access Roads	492,007	492,007	119,236	24%	52,465
20 Engineering Services	52,800	52,800	36,946	70%	11,872
Sub-Total	544,807	544,807	156,181	29%	64,336
Department: Water					
10 Rural Water Supply and Sanitation	498,047	498,047	143,022	29%	120,717
Sub-Total	498,047	498,047	143,022	29%	120,717

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	229,068	296,868	139,968	61%	48,290
Sub-Total	229,068	296,868	139,968	61%	48,290
Department: Community Based Services					
10 Community Mobilisation	140,621	165,191	87,047	62%	36,248
20 Empowerment and Mindset Change	12,500	33,876	320	3%	320
Sub-Total	153,121	199,067	87,367	57%	36,568
Department: Planning					
10 Planning and Statistics	103,137	103,137	39,406	38%	13,512
Sub-Total	103,137	103,137	39,406	38%	13,512
Department: Internal Audit					
10 Compliance	44,793	44,793	23,056	51%	7,099
Sub-Total	44,793	44,793	23,056	51%	7,099
Department: Trade, Industry and Local Development					
10 Commercial Services	37,947	37,947	15,131	40%	4,980
Sub-Total	37,947	37,947	15,131	40%	4,980
Grand Total	27,077,971	29,139,636	17,887,765	66%	7,073,808

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,003,032	4,003,032	2,827,803	71 %	866,433
District Unconditional Grant Non-Wage	119,080	119,080	89,310	75 %	29,770
District Unconditional Grant Wage	1,072,185	1,072,185	894,622	83 %	304,813
Locally Raised Revenues	67,851	67,851	106,298	157 %	30,781
Multi-Sectoral Transfers to LLGs_NonWage	724,914	724,914	287,903	40 %	73,331
Programme Conditional Grant - Non Wage Recurrent	1,735,815	1,735,815	1,308,077	75 %	427,738
Urban Unconditional Grant Wage	283,187	283,187	141,594	50 %	0
Development Revenues	345,309	345,309	331,200	96 %	218,981
District Discretionary Equalisation Development Grant	102,922	102,922	102,922	100 %	68,615
Multi-Sectoral Transfers to LLGs_Gou	242,386	242,386	228,278	94 %	150,366
Total Revenues Shares	4,348,341	4,348,341	3,159,003	73%	1,085,414
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,355,373	1,355,373	946,455	70%	375,254
Non Wage	2,647,660	2,647,660	1,791,587	68%	652,649
Development Expenditure					
Domestic Development	345,309	345,309	267,567	77%	190,604
External Financing	0	0	0	0%	0
Total Expenditure	4,348,341	4,348,341	3,005,609	69%	1,218,508
C: Unspent Balances					
Recurrent Balances			89,760		
Wage			89,760		
Non Wage			0		
Development Balances			63,633		
Domestic Development			63,633		
External Financing			0		
Total Unspent			153,394		

Summary of Department Revenues and Expenditure by Source

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At the end of the quarter the department had cumulatively received UGX 3,159,003,000 of which UGX 2,827,803,000 was recurrent revenue and UGX 331,200,000 as development revenue. The performance of recurrent stood at 71% of the budget while that of development stood at 96%. In terms of specific revenue sources, the department's wage receipts for district unconditional grant wage performed at 83% while for urban wage performed at 50%. The unconditional grant non wage release performed at 75% of the annual. The department also received locally raised revenue UGX 101,879 with performance of 150% but the bulk of it is a transfer to the LLGs.

On the expenditure side during the quarter the department spent UGX 3,005,609,000 representing 69% cumulatively. Wages spending was UGX 946,455,000 equivalent to 70% and the non-wage spending was of UGX 1,791,587,000 representing 68%. At the end of the quarter funds worth UGX 153,394,000 were unspent.

Reasons for unspent balances on the bank account

UGX 89,760,000 is balance for payment of wages after persons in post were paid. Hope to recruit more staff in the course of the year. UGX 63,633,000 for development is part of the funds to clear the contractors once he places a request for his funds for the construction the district council chambers.

Highlights of physical performance by end of the quarter

The department managed to facilitate CAO, DCAO, PHRO and other Human Resource Officers to Kampala for official engagements and paid salaries, pensions and gratuity for staff. Conducted supervision and appraisal of staff. Conducted monitoring of the projects/programmes in LLGs. The department also facilitated the Communication Officer to disseminate information on government programmes through different media including radios.

The department also purchased files for the central registry.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	330,302	222,701	148,886	45 %	44,950
District Unconditional Grant Non-Wage	64,253	64,253	48,190	75 %	16,063
District Unconditional Grant Wage	128,448	128,448	89,886	70 %	28,887
Locally Raised Revenues	30,000	30,000	10,810	36 %	0
Multi-Sectoral Transfers to LLGs_NonWage	107,601	0	0	0 %	0
Development Revenues	5,991	2,000	2,000	33 %	1,333
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100 %	1,333
Multi-Sectoral Transfers to LLGs_Gou	3,991	0	0	0 %	0
Total Revenues Shares	336,293	224,701	150,886	45%	46,284
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,448	128,448	89,877	70%	29,131
Non Wage	94,253	94,253	47,493	50%	17,032
Development Expenditure					
Domestic Development	2,000	2,000	1,945	97%	1,945
External Financing	0	0	0	0%	0
Total Expenditure	224,701	224,701	139,315	62%	48,108
C: Unspent Balances					
Recurrent Balances			11,515		
Wage			9		
Non Wage			11,507		
Development Balances			55		
Domestic Development			55		
External Financing			0		
Total Unspent			11,571		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The revised approved annual estimates for the department for the financial year 2022/2023 stood at Ugx.224,701,000.

By the end of quarter three, the department had received total revenue of Ugx.150,886,000 only that represented 67% of the annual revised estimates. The cumulative recurrent and development revenues accounted for 66.6% and 100% respectively because of non realization of all the funds expected for the quarter especially local revenue.

The total cumulative expenditure for the three quarters stood at 62% of which wages, Non Wage recurrent and domestic development accounted for 70%, 50% and 97% respectively.

By the end of the quarter there was unspent balance of Ugx.11,571,000 for department recurrent needs.

Reasons for unspent balances on the bank account

The unspent balance was meant for recurrent expenditure requirements.

Highlights of physical performance by end of the quarter

Paid salaries for 20 staff.

Procured fuel, Electricity, and Stationery.

Made 6 Consultative trips to line Ministries.

Prepared and Submitted draft Final Accounts for Fy 2021/2022

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	794,670	663,546	462,165	58 %	150,600
District Unconditional Grant Non-Wage	439,709	439,709	334,541	76 %	116,677
District Unconditional Grant Wage	142,837	142,837	99,955	70 %	32,123
Locally Raised Revenues	81,000	81,000	27,669	34 %	1,800
Multi-Sectoral Transfers to LLGs_NonWage	131,124	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	794,670	663,546	462,165	58%	150,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,837	142,837	99,883	70%	32,207
Non Wage	520,709	520,709	333,551	64%	115,351
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	663,546	663,546	433,433	65%	147,558
C: Unspent Balances					
Recurrent Balances			28,732		
Wage			72		
Non Wage			28,660		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,732		

Summary of Department Revenues and Expenditure by Source

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The Department approved budget for 2022/2023 was 663,546 UGX.

During the quarter, the Department received 150,600,000 UGX while the quarterly Cumulative budget performance stood at 58% below the planned 75% and development grants performed at 0%.

The quarterly expenditures stood at 118,796,000 of which UCG wage performed at 29,749,000 and UGC Non-wage performed at 89,047,000 UGX while cumulative expenditures performed at 61%.

By the end of the quarter funds worth UGX 57,011,000 remained unspent of which wages stood at 2,531,000 UGX while UCG Non-wage stood at 54,480,000.

Reasons for unspent balances on the bank account

in-sufficient funding to facilitate Council full meeting, balances for meant for payment of Ex-gratia allowances, Non- Existence of Local Government Public Accounts Committee did not enable planned meetings to convene.

Highlights of physical performance by end of the quarter

salaries for 24 political leaders and Chairperson DSC paid for three months.

District Executive Committee and Speakers Office facilitated for Political oversight.

Ex gratia paid to both District and Lower Local Government Councilors for the month of January to March.

LC1 and LC 2 paid Honoraria for January to March.

4 Standing Council Committee Meetings held.

01 Council Meeting held to approve the Supplementary budgets and laying of the budget estimates, work plans, procurement plans for f/y 2023/2024.

04 District Executive Committee meetings held for re-allocations and considering other grants.

02 District Service Commission meetings held for Confirmation, disciplinary action and promotion.

02 District Land Board meetings held for lease hold, free hold and survey.

03 Contracts Committee meetings held for award of contracts and 02 Evaluation Committee meetings held.

01 back stop activity on implementation and adoption of the revised Standard rules of procedure for 2019 undertaken.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,238,627	1,420,353	1,064,140	86 %	354,713
District Unconditional Grant Non-Wage	496	496	372	75 %	124
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	15,675	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	332,608	332,608	249,456	75 %	83,152
Programme Conditional Grant - Wage Recurrent	888,349	1,085,749	814,312	92 %	271,437
Development Revenues	386,218	369,035	369,035	96 %	246,023
Multi-Sectoral Transfers to LLGs_Gou	17,183	0	0	0 %	0
Programme Conditional Grant - Development	369,035	369,035	369,035	100 %	246,023
Total Revenues Shares	1,624,845	1,789,387	1,433,174	88%	600,736
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	888,349	1,085,749	809,073	91%	278,350
Non Wage	334,603	334,603	117,763	35%	91,561
Development Expenditure					
Domestic Development	369,035	369,035	78,417	21%	59,299
External Financing	0	0	0	0%	0
Total Expenditure	1,591,987	1,789,387	1,005,253	63%	429,210
C: Unspent Balances					
Recurrent Balances			137,304		
Wage			5,239		
Non Wage			132,064		
Development Balances			290,617		
Domestic Development			290,617		
External Financing			0		
Total Unspent			427,921		

Summary of Department Revenues and Expenditure by Source

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The department's revised budget for FY 2022/2023 is UGX 1,789,387,000. In third quarter the department received revenue out-turn of UGX 600,736,000 which brought the cumulative revenues to UGX 1,433,174,000 representing 88% of the budget. Recurrent revenues in cumulative terms performed at 86% of budget while development revenues performed at 100%. The specific sources of Sector Conditional Grant - None Wage Recurrent and Wage Recurrent performed at 75% and 92% respectively. The department did not get any revenues from locally collected revenue.

The total expenditure during the quarter was UGX 429,219,000. The cumulative expenditure at the end of the quarter amounted to UGX 1,005,253,000 that accounted for 63% of the budgeted annual expenditure. The bulk of the expenditure was recurrent especially on wage which performed at 91%, the non-wage recurrent was 35% and domestic development was 21%. By the end of the reporting period, a total of UGX 427,921,000 was unspent.

Reasons for unspent balances on the bank account

At the end of the quarter there was overall balance of UGX 427,921,000 of which recurrent was UGX 137,304,000 and UGX 290,617,000 in the development budget. The balance in the recurrent expenditure was due to small balances across expenditure items that could not fund complete a unit of the outputs and funds meant for the Parish Development Model. The balance in the development budget was meant for procurement of technologies to support farmers and extension workers. The procurement process is yet to be concluded.

Highlights of physical performance by end of the quarter

The Programme Vaccinated 24,508 livestock in the quarter and breakdown as follows 396 dogs on rabies and 17,216 chicken on NCD, 4,271 Gumboro, 1,509 FMD, 312 CBPP and 799 Blackquarter as means of strengthening disease control in livestock and reduction in prevalence of controllable diseases.

5,743 farmers were trained in productivity improvement technologies and method in livestock, crop and fisheries production aspects these were 2,472 men, 2,649 women that are beyond the youth and not disabled. Further more 544 youth were part of the farmers trained.

373 farm visits were carried out during the quarter at the sub counties. involving 3,239 farmers, 30 staff were paid salaries.

Further more the programme held trainings and capacity built of the Enterprise group members in preparation for accessing funding in all the 99 parishes involving 17,270 members categorised as 10,388 male, 6,882 female, 198 PWDs and 730 elderly.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,286,531	5,628,256	4,088,304	77 %	1,362,768
District Unconditional Grant Non-Wage	496	496	372	75 %	124
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	27,275	0	0	0 %	0
Other Transfers from Central Government	175,683	175,683	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	709,988	709,988	532,491	75 %	177,497
Programme Conditional Grant - Wage Recurrent	4,371,588	4,740,588	3,555,441	81 %	1,185,147
Development Revenues	1,280,809	1,265,136	494,271	39 %	111,103
District Discretionary Equalisation Development Grant	2,500	2,500	2,500	100 %	1,667
External Financing	1,098,481	1,098,481	327,616	30 %	0
Multi-Sectoral Transfers to LLGs_Gou	15,673	0	0	0 %	0
Programme Conditional Grant - Development	164,155	164,155	164,155	100 %	109,437
Total Revenues Shares	6,567,339	6,893,392	4,582,575	70%	1,473,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,371,588	4,740,588	3,530,441	81%	1,161,140
Non Wage	887,668	887,668	521,373	59%	184,316
Development Expenditure					
Domestic Development	166,655	166,655	2,736	2%	0
External Financing	1,098,481	1,098,481	283808.253	26%	221,893
Total Expenditure	6,524,392	6,893,392	4,338,358	66%	1,567,349
C: Unspent Balances					
Recurrent Balances			36,491		
Wage			25,000		
Non Wage			11,490		
Development Balances			207,727		
Domestic Development			163,919		
External Financing			43,807		
Total Unspent			244,217		

VOTE: 807 Amuria District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By Quarter-III end, Health had received UGX 1,473,871,000= as revenues leading to a cumulative release of UGX 4,582,575,000= which was 70% of approved budget release . Cumulatively, the wages release performed at 81% , non-wage performed at 75% of the annual plan while 39% of the annual Development funds were released to the Department. Poor performance in development funds was due to the 30% cumulative performance in donor funds despite 100% performance in all the other development grants. On expenditure, during the quarter, the department spent UGX 1,115,410,000 in total (which was 60% of the approved budget release). The; wage, Non-wage, Domestic Dev & External Financing expenditure were; 72%, 58%, 2% & 18% respectively of the annual approved budget release. By QRT-III end, UGX 696,156,000 remained unspent broken down as; UGX 125,091,000 for MR & nOPV Polio campaign, UGX 392,632,000 for wages, UGX 163,919,000 for domestic development and UGX 14,513,000 for malaria interventions.

Reasons for unspent balances on the bank account

External Financing funds meant for Measles-Rubella & Polio campaigns were received toward the end of the Quarter-2. Payment was not accomplished in Quarter-111. Further payments were pushed to the quarter-IV FY 22/23.

None of the planned Infrastructural projects had been implemented due to procurement process delays. No payment was thus sanctioned.

Highlights of physical performance by end of the quarter

91.9% of targeted children below one year were were fully immunized.
62.7% of deliveries were conducted in Health Facilities.
Salaries were paid for all Health Care Workers for the Months of January, February and March 2023.
Supportive supervision was done in 100% of facilities.
Training of 20 Private Practitioners on IMM was done.
MR & nOPV campaigns were successfully concluded.
ICCM activities were implemented.
Drugs were supplied to facilities
Cold Chain preventive maintenance was done.
Monitoring of health service delivery by the sectoral committee was done.

VOTE: 807 Amuria District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,083,312	11,454,408	8,414,707	83 %	3,030,855
District Unconditional Grant Non-Wage	6,950	6,950	5,213	75 %	1,738
District Unconditional Grant Wage	66,865	66,865	46,791	70 %	15,037
Locally Raised Revenues	2,000	2,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	10,423	0	0	0 %	0
Other Transfers from Central Government	22,000	22,000	20,190	92 %	0
Programme Conditional Grant - Non Wage Recurrent	2,099,176	2,099,176	1,399,451	67 %	699,725
Programme Conditional Grant - Wage Recurrent	7,875,898	9,257,417	6,943,063	88 %	2,314,354
Development Revenues	2,101,339	2,041,194	2,041,194	97 %	1,360,796
District Discretionary Equalisation Development Grant	2,500	2,500	2,500	100 %	1,667
Multi-Sectoral Transfers to LLGs_Gou	60,145	0	0	0 %	0
Programme Conditional Grant - Development	2,038,694	2,038,694	2,038,694	100 %	1,359,129
Total Revenues Shares	12,184,651	13,495,602	10,455,901	86%	4,391,651

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,942,763	9,324,282	5,946,661	75%	1,640,676
Non Wage	2,130,126	2,130,126	1,360,424	64%	674,717
Development Expenditure					
Domestic Development	2,041,194	2,041,194	1,054,580	52%	1,052,180
External Financing	0	0	0	0%	0
Total Expenditure	12,114,084	13,495,602	8,361,665	69%	3,367,573

C: Unspent Balances

Recurrent Balances					
Wage			1,107,622		
Non Wage			1,043,193		
Development Balances					
Domestic Development			986,614		
External Financing			0		
Total Unspent			2,094,236		

VOTE: 807 Amuria District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Education Sub-Sub-Programme received UG X 4,391,651,000 as revenue outturn in the third quarter of which recurrent was UGX 3,030,855,000 and development UGX 1,360,796,000. The cumulative recurrent revenues as at the end of the third quarter stood at UGX 8,414,707,000 which is 83%. This revenue was from different sources: conditional grant wage recurrent (88%), conditional grant non-wage recurrent (67%). Development grants performance stood at 100%.

During the third quarter UG X 8,361,665,000 was spent. In cumulative terms the expenditure of the department amounted to UGX 8,361,665,000 which is 69% of the annual budget which is below expected. Wage expenditure performed at 75% while the nonwage performed at 64% below expected. Development expenditure performed at 52% which is below expected. By the end of the quarter UGX 2,094,236,000 was unspent. This is because secondary teachers have not been paid salaries for February, March and April and classroom construction on going.

Reasons for unspent balances on the bank account

The unspent balance comprises UGX 1,043,622,000 for wages, a portion of what was insufficient to pay the salaries of all the teaching and non-teaching staff in secondary schools and skills development institutions; And UGX 986,614,000 for development that could not be paid out since contractors had not yet made their claims.

Highlights of physical performance by end of the quarter

Inspected 77 education institutions in the district at least once in a term – 68 government aided primary schools, 7 government aided secondary schools and 2 vocational institutions. Produced 3 inspections reports and submitted them to relevant stakeholders.

Capitation grants were transferred to and salaries paid for teaching and non teaching staff in 68 primary, 7 secondary and 2 technical government aided education institutions in the district.

Conducted national examinations in 68 centres – 52 centres for Primary Leaving Examination (PLE), 12 centres for Uganda Certificate of Education (UCE), 2 centres for Uganda Advanced Certificate of Education (UACE) and 2 centres for Uganda Business, Technical Examinations (UBTE).

VOTE: 807 Amuria District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	288,806	288,806	154,264	53 %	11,936
District Unconditional Grant Non-Wage	248	248	186	75 %	62
District Unconditional Grant Wage	52,800	52,800	36,949	70 %	11,874
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	234,258	234,258	117,129	50 %	0
Development Revenues	289,998	256,001	256,001	88 %	170,667
Multi-Sectoral Transfers to LLGs_Gou	33,996	0	0	0 %	0
Programme Conditional Grant - Development	256,001	256,001	256,001	100 %	170,667
Total Revenues Shares	578,804	544,807	410,265	71%	182,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,800	52,800	36,946	70%	11,872
Non Wage	236,006	236,006	62,478	26%	25,170
Development Expenditure					
Domestic Development	256,001	256,001	56,758	22%	27,295
External Financing	0	0	0	0%	0
Total Expenditure	544,807	544,807	156,181	29%	64,336
C: Unspent Balances					
Recurrent Balances			54,841		
Wage			3		
Non Wage			54,838		
Development Balances			199,243		
Domestic Development			199,243		
External Financing			0		
Total Unspent			254,084		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

The sector had anticipated to receive a total of US\$ 578,804,000 initially and was revised to US\$ 544,807,000. The total out turn for the quarter was US\$ 182,604,000. The recurrent revenue for the quarter was US\$ 11,936,000 and US\$ 170,667,000 was for development giving 53% and 88% of the overall revenue respectively. The Unconditional Grant (Non wage) realized US\$ 62,000 (75%) that cumulated to US\$ 186,000 of the budget and US\$ 11,874,000 was for Unconditional Grant (Wage). Transfers from Central Government was US\$ 0. The development revenue during the quarter was US\$ 170,667,000.

The total expenditure during the quarter was US\$ 55,847,000. The recurrent expenditure during the quarter was US\$ 11,635,000 that was expended on staff wages/salaries representing 70% and US\$ 19,214,000 was expended on Non-Wage representing 24% of the planned expenditure. The development expenditure amounted to 25,000,000 representing 21%.

Reasons for unspent balances on the bank account

The total unspent balance of US\$ 254,084,000 was unspent due to the delayed procurement of service providers and poor condition of the road equipment tyres.

Highlights of physical performance by end of the quarter

1. The sector maintained 0km of the district road network under Routine Manual Maintenance interventions.
2. Paid Salaries for 3 male staff
3. No major development intervention was conducted during the quarter save for the design of LCS works

VOTE: 807 Amuria District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,428	170,392	72,002	68 %	23,780
District Unconditional Grant Non-Wage	248	248	186	75 %	62
District Unconditional Grant Wage	26,400	26,400	18,474	70 %	5,937
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	7,158	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	71,122	142,244	53,341	75 %	17,780
Development Revenues	400,237	796,553	398,777	100 %	265,851
District Discretionary Equalisation Development Grant	1,000	1,000	1,000	100 %	667
Multi-Sectoral Transfers to LLGs_Gou	1,460	0	0	0 %	0
Programme Conditional Grant - Development	382,962	765,924	382,962	100 %	255,308
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	506,665	966,945	470,778	93%	289,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	26,400	18,204	69%	6,590
Non Wage	72,870	72,870	25,933	36%	20,577
Development Expenditure					
Domestic Development	398,777	398,777	98,885	25%	93,550
External Financing	0	0	0	0%	0
Total Expenditure	498,047	498,047	143,022	29%	120,717
C: Unspent Balances					
Recurrent Balances			27,864		
Wage			270		
Non Wage			27,594		
Development Balances			299,892		
Domestic Development			299,892		
External Financing			0		
Total Unspent			327,756		

VOTE: 807 Amuria District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The sector's planned total revenue was US\$ 506,665,000 initially and revised to US\$ 966,945,000. The outturn for the quarter was US\$ 289,631,000 of which recurrent revenues were US\$ 23,780,000 and US\$ 265,851,000 was for development. The Unconditional Grant (Non wage) realized US\$ 62,000 (75%) and US\$ 5,937,000 was for Unconditional Grant (Wage). Programme Conditional Grant NW-recurrent was US\$ 17,780,000. DDEG was 667,000, Programme conditional grant – development was 225,308,000 and Transitional Conditional grant was 9,877,000/=. Cumulative revenues amount to US\$ 470,778,000 which is 93% of the budget.

The total expenditure during the quarter was US\$ 120,717,000. The recurrent expenditure was US\$ 6,590,000 on staff wages/salaries representing 44% and US\$ 16,185,000 was expended on Non-Wage representing 69% and 30% respectively. The development expenditure amounted to 93,550,000. Cumulatively the sector has spent UGX 143,022,000 representing 29% of the budget.

Reasons for unspent balances on the bank account

The total unspent balance of US\$ 327,756,000 was unspent due to the delayed procurement of service providers for siting, drilling and installation of boreholes.

Highlights of physical performance by end of the quarter

1. The sector conducted normal office operations and assessment of functionality of the water sources, sanitation week and world water day celebrations and conducted a DWSCC meeting during the quarter
2. Paid Salaries for 3 male staff
3. No major development intervention was conducted during the quarter

VOTE: 807 Amuria District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	245,182	294,868	158,022	64 %	51,321
District Unconditional Grant Non-Wage	11,418	11,418	7,801	68 %	2,855
District Unconditional Grant Wage	191,994	259,794	134,354	70 %	43,178
Locally Raised Revenues	2,500	2,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	18,114	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	21,156	21,156	15,867	75 %	5,289
Development Revenues	23,615	2,000	2,000	8 %	1,333
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100 %	1,333
Multi-Sectoral Transfers to LLGs_Gou	21,615	0	0	0 %	0
Total Revenues Shares	268,797	296,868	160,022	60%	52,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,994	259,794	134,242	70%	45,790
Non Wage	35,074	35,074	3,727	11%	500
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	229,068	296,868	139,968	61%	48,290
C: Unspent Balances					
Recurrent Balances			20,053		
Wage			113		
Non Wage			19,941		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,053		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 3****SECTION B : Summary by Department**

In the quarter, department received total revenue of 52,655,000 of which 9,477,000 was non-wage. Recurrent revenues performed at 64% by the end of the quarter. District Unconditional Grants Non - Wage performed at 68%, District Unconditional Grant Wage performed at 70%, locally raised revenues performed at 0%, Multisectoral transfers to LLGs - Non wage performed at 0%, Programme Conditional Grant - non wage recurrent performed at 75%. On development, DDEG performed at 100%, and Multi-Sectoral Transfers to LLGs_Gou performed at 0%. In terms of expenditure, the total expenditure in the quarter was at 41,695,000. Cumulatively, total expenditure was 133,373,000 representing 58% of approved budget. Wage expenditure was at 68% whereas Non-wage expenditure was at 9%. Domestic development performed at 0% and external financing stood at 0%. Total unspent balances amounted to 26,648,000 of which wage stood at 4,208,000, non wage was at 20,441,000 and domestic development was 2,000,000.

Reasons for unspent balances on the bank account

The wage was sufficient to meet all the salary demands of the available staff and 4,208,000 was not spent. The remaining balance of UGX 20,441,000 under non wage was due to late requisitions and delayed approval process and 2,000,000 under domestic development was basically too little to accomplish the activity.

Highlights of physical performance by end of the quarter

On afforestation, maintained district woodlot (slashing, (14 acres), ring weeding (5 acres), constructed fire line (14 acres) and drenching with termiticides (5 acres). On protection of environment, sensitization & training on wetland management and demarcation done in S/counties of Orungo, Ogolai, Willa & Amolo targeting L.C.1, L.C. 2, sub-counties chiefs, environment focal persons. 62 participants attended. On physical planning, Topographic surveys & physical plans developed for Apeulai daily market and Asamuk TC daily market. Site lay out for Asamuk seed secondary school was done. One district physical planning committee meeting held & 5 files handled. On land management. Routine technical guidance to the LLGs and other stake holders on land matters was done.

VOTE: 807 Amuria District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,156	174,497	108,208	58 %	35,277
District Unconditional Grant Non-Wage	11,096	11,096	8,322	75 %	2,774
District Unconditional Grant Wage	94,738	94,738	66,296	70 %	21,306
Locally Raised Revenues	2,500	2,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	34,035	0	0	0 %	0
Other Transfers from Central Government	0	21,376	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	44,787	44,787	33,590	75 %	11,197
Development Revenues	1,900	24,570	24,570	1,293 %	0
External Financing	0	24,570	24,570	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	1,900	0	0	0 %	0
Total Revenues Shares	189,056	199,067	132,778	70%	35,277
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,738	94,738	66,143	70%	21,153
Non Wage	58,383	79,759	8,008	14%	2,198
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	24,570	13217.25	1,321,725%	13,217
Total Expenditure	153,121	199,067	87,367	57%	36,568
C: Unspent Balances					
Recurrent Balances			34,058		
Wage			154		
Non Wage			33,905		
Development Balances			11,353		
Domestic Development			0		
External Financing			11,353		
Total Unspent			45,411		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 3****SECTION B : Summary by Department**

At the end of the third quarter, the department of Community Based Services had cumulatively received UGX 108,208,000 as recurrent revenue which was 58% of its total budget for the year. The wage release performed at 70% and the non-wage release performed at 14% of the annual budget. This was attributed to the low release from the Ministry of Finance of grants to the local government. The department did not receive any locally raised revenue. The Department also received external financing of UGX 1,321,725,000 from UNFPA which performed at 1,321,725%. This was due to receipt of supplementary funding in the quarter. Cumulative revenue amounted to UGX 132,778,000 (70% of the budget).

On the Expenditure side during the quarter, the department spent UGX 87,367,000 an equivalent of 57% of the annual budget. The wage expenditure performance was 70% of the annual planned while non-wage expenditure was 14%. At the end of the quarter there was a balance of UGX 45,411,000.

Reasons for unspent balances on the bank account

Challenge is that delay in clearance of payments in IFMIS.

Highlights of physical performance by end of the quarter

- held 1 youth general meeting
- 2.Held 1 elder persons council meeting
- 3.Held 1 women council meeting
- 4.Held 1 disability council meeting
- 5.Transfer 5 juveniles to Mbale review home.
- 6.Held dialogues-
- 7.Capacity building
- 20 constitution project sites were inspected for compliance to social safe
- 12 institutions inspected on adherence
- 250 pupils sensitised on child protection
- 4 child GBV cases mediated, followed up 8 cases of GBV.

VOTE: 807 Amuria District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,737	79,836	52,162	64 %	18,427
District Unconditional Grant Non-Wage	41,213	41,213	26,883	65 %	10,303
District Unconditional Grant Wage	36,123	36,123	25,278	70 %	8,124
Locally Raised Revenues	2,500	2,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	1,901	0	0	0 %	0
Development Revenues	23,301	23,301	16,301	70 %	10,868
District Discretionary Equalisation Development Grant	16,301	16,301	16,301	100 %	10,868
Other Transfers from Central Government	7,000	7,000	0	0 %	0
Total Revenues Shares	105,038	103,137	68,463	65%	29,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,123	36,123	17,048	47%	4,764
Non Wage	43,713	43,713	16,198	37%	3,589
Development Expenditure					
Domestic Development	23,301	23,301	6,160	26%	5,160
External Financing	0	0	0	0%	0
Total Expenditure	103,137	103,137	39,406	38%	13,512
C: Unspent Balances					
Recurrent Balances			18,915		
Wage			8,230		
Non Wage			10,685		
Development Balances			10,142		
Domestic Development			10,142		
External Financing			0		
Total Unspent			29,057		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

At the end of the Third quarter, the department of Planning had received UGX 29,295,000= as the quarter's revenue outturn of which UGX 18,427,000 was recurrent and UGX 10,868,000 was development. The wages release was UGX 8,124,000 and nonwage was UGX 21,171,000. The cumulative performance of the releases at the end of the quarter were that wages performed at 70% below the expected 75% performance by third quarter of the fiscal year. The cumulative development release performed at 100% as planned. The department did not receive any other source of revenue in the quarter be it locally collected revenue or other transfers or External funding.

On the expenditure side during the quarter, the department spent UGX 9,520,000 in total of which UGX 3,456,000 was wage and UGX 6,064,000 was nonwage. Cumulatively, the total expenditure of the department amounts to UGX 35,413,000 which is 34% performance against approved budget. The wage expenditure performance was 44% of the annual planned wage ex

Reasons for unspent balances on the bank account

The unspent funds on wage were as a result of balances left in account after the staff in post had been paid off their due wages for the period as one officer left the department for a job elsewhere. The other balance remained due to delayed implementation of some activities due to manpower shortage in the department.

Highlights of physical performance by end of the quarter

The department was able to produce the Annual Report for 2nd quarter for FY 2022/23 and the BFP for FY2023/24 for sharing with other stakeholders. The department also produced 2 sets of the District Technical Planning Committee minutes and the joint technical and political leaders monitoring report.

VOTE: 807 Amuria District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,593	44,793	31,044	59 %	9,885
District Unconditional Grant Non-Wage	14,893	14,893	11,170	75 %	3,723
District Unconditional Grant Wage	27,400	27,400	19,174	70 %	6,162
Locally Raised Revenues	2,500	2,500	700	28 %	0
Multi-Sectoral Transfers to LLGs_NonWage	7,800	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	52,593	44,793	31,044	59%	9,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,400	27,400	19,050	70%	6,071
Non Wage	17,393	17,393	4,006	23%	1,028
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	44,793	44,793	23,056	51%	7,099
C: Unspent Balances					
Recurrent Balances			7,988		
Wage			124		
Non Wage			7,864		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,988		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

Revenue

The approved departmental budget was Ugx 52,593,000 of which Ugx 14,893,000 was District unconditional grant non wage, Ugx 27,400,000 was District unconditional wage, Ugx 2,500,000 was locally raised revenue and Ugx 7,800,000 was multisectoral transfers to LLGs.

Expenditure

During the quarter, the departmental cumulative expenditure was Ugx 23,056,000 which was 51% of the approved budget. This cumulative expenditure was such that the wage component was Ugx 19,050,000 accounting for 70% of the approved budget, the non wage component was Ugx 4,006,000 accounting for 23% of the approved departmental budget.

Reasons for unspent balances on the bank account

The unspent balance for non-wage was as a result of the departmental activities that were rolled over to fourth quarter.

The unspent balance wage was as a result of the vacant position of senior internal auditor whose wage was not consumed.

Highlights of physical performance by end of the quarter

2 staff salaries paid.

1 internal audit report prepared and submitted to relevant authorities.

3 sub counties audited.

Departmental workplan for the 2023/24 financial year submitted and approved

VOTE: 807 Amuria District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,363	37,947	26,278	61 %	8,568
District Unconditional Grant Non-Wage	1,986	1,986	1,520	77 %	497
District Unconditional Grant Wage	21,663	21,663	15,159	70 %	4,872
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	5,416	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,798	12,798	9,599	75 %	3,200
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	43,363	37,947	26,278	61%	8,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,663	21,663	15,131	70%	4,980
Non Wage	16,284	16,284	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	37,947	37,947	15,131	40%	4,980
C: Unspent Balances					
Recurrent Balances			11,147		
Wage			29		
Non Wage			11,118		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,147		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 3****SECTION B : Summary by Department**

During the quarter the department received recurrent revenue amounting to UGX:8,568,000, Wage amounted to UGX:4,872,000 and the None Wage UGX:1,520,000, None Wage conditional UGX 3,200,000. Cumulative revenue received by the department as at the end of the quarter amounted to UGX:26,278,000 representing 61% of the annual budget, The cumulative performance of specific revenue sources was as follows: Unconditional None Wage performed at 77%, Sector Conditional performed at 75%, Un conditional grant wage performed at 70%. On the expenditure the sub sub program spent UGX: during the quarter, cumulative expenditure stood at UGX13,782,000 during the quarter representing 64%. The wage expenditure stood at 23% while none wage performed at 64% By the end of the quarter A total of UGX12,496,000: was unspent.

Reasons for unspent balances on the bank account

the unspent balances was as a result none absorbed wage due to unrecruited staff for the position of Commercial Officer.

Highlights of physical performance by end of the quarter

salaries for two staff were paid for the month of January, February and March 2023

Four market inspections and data collection on commodity prices prepared and disseminated.

Eighteen sensitization held on trade development, enterprise management held.

Eighteen cooperative development trainings held on PDM Executive leaders held.

Four support supervisions on MSMEs conducted in Abarilela Sim Sim enterprise, Asamuk Sacco Willa women ground nuts processors and Orungo cooperatives.

VOTE: 807 Amuria District

Quarter 3

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,355,373	375,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	540
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	1,500
221002 Workshops, Meetings and Seminars	3,000	1,125
221005 Official Ceremonies and State Functions	5,000	801
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,637	130
222001 Information and Communication Technology Services.	800	0
223004 Guard and Security services	8,000	0
223005 Electricity	1,640	0
223006 Water	640	0
227001 Travel inland	5,000	690
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	900
Total for Budget Output	1,409,090	380,940
Wage	1,355,373	375,254
Non-Wage	53,717	5,686
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

Salary, pension and gratuity paid

VOTE: 807 Amuria District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,514	0
Total for Budget Output	7,514	0
Wage	0	0
Non-Wage	7,514	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,929
212102 Medical expenses (Employees)	4,000	0
221001 Advertising and Public Relations	5,000	1,875
221002 Workshops, Meetings and Seminars	19,207	6,540
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	1,020	0
223005 Electricity	800	0
223006 Water	500	0
227001 Travel inland	42,351	1,570
227004 Fuel, Lubricants and Oils	5,500	0
263402 Transfer to Other Government Units	952,786	0
282301 Transfers to Government Institutions	14,515	0
312121 Non-Residential Buildings - Acquisition	90,000	30,680
Total for Budget Output	1,154,878	43,845
Wage	0	0
Non-Wage	809,570	7,164
GoU Dev	345,309	36,680
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 807 Amuria District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensioner Benefits paid and Reports Generated

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

Item	Approved Budget	Spent
273104 Pension	883,848	185,179
273105 Gratuity	827,104	208,484
352880 Salary Arrears Budgeting	24,863	0
Total for Budget Output	1,735,815	393,662
Wage	0	0
Non-Wage	1,735,815	393,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,080	310
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	4,000	550
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,250	0
Total for Budget Output	18,530	860
Wage	0	0
Non-Wage	18,530	860
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 807 Amuria District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	399,201
Total for Budget Output	0	399,201
Wage	0	0
Non-Wage	0	245,277
GoU Dev	0	153,924
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Activities monitored and Quarterly Report Submitted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,514	0
Total for Budget Output	22,514	0
Wage	0	0
Non-Wage	22,514	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,348,341	1,218,508
Wage	1,355,373	375,254
Non-Wage	2,647,660	652,649
GoU Dev	345,309	190,604
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,448	29,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,100
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	1,400	875
221009 Welfare and Entertainment	6,000	250
221011 Printing, Stationery, Photocopying and Binding	11,500	1,790
221014 Bank Charges and other Bank related costs	1,500	0
223005 Electricity	6,000	1,500
227001 Travel inland	30,553	6,201
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	10,300	2,316
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,195
Total for Budget Output	224,701	48,358
Wage	128,448	29,131
Non-Wage	94,253	17,282
GoU Dev	2,000	1,945
Ext Finance	0	0
Total for Department	224,701	48,358
Wage	128,448	29,131
Non-Wage	94,253	17,282
GoU Dev	2,000	1,945
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,604	600
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	800
Total for Budget Output	24,605	1,400
Wage	0	0
Non-Wage	24,605	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting**PIAP Output: 16060503 Financial management**

Quarterly Internal Audit reports reviewed

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	1,200	0
Total for Budget Output	9,200	0
Wage	0	0
Non-Wage	9,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 807 Amuria District

Quarter 3

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: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	32,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	8,716
211107 Boards, Committees and Council Allowances	13,000	3,270
221008 Information and Communication Technology Supplies.	2,500	627
221011 Printing, Stationery, Photocopying and Binding	1,500	75
227001 Travel inland	11,000	750
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	225,837	46,145
Wage	142,837	32,207
Non-Wage	83,000	13,938
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060503 Financial management

Contracts Committee Meetings and Evaluation Meetings held

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,002
Total for Budget Output	4,000	1,002
Wage	0	0
Non-Wage	4,000	1,002
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	421	266
Total for Budget Output	8,421	266
Wage	0	0
Non-Wage	8,421	266
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	17,894
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	237
Total for Budget Output	49,000	18,131
Wage	0	0
Non-Wage	49,000	18,131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	310,478	76,125
221009 Welfare and Entertainment	1,006	0
227001 Travel inland	7,000	1,789
227004 Fuel, Lubricants and Oils	24,000	2,700
Total for Budget Output	342,483	80,614
Wage	0	0
Non-Wage	342,483	80,614
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Total for Department	663,546	147,558
Wage	142,837	32,207
Non-Wage	520,709	115,351
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

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: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	888,349	278,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	711
221002 Workshops, Meetings and Seminars	8,000	4,450
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223005 Electricity	800	0
223006 Water	800	0
224003 Agricultural Supplies and Services	45,996	0
227001 Travel inland	188,447	6,087
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	17,868	0
228002 Maintenance-Transport Equipment	25,000	8,798
312216 Cycles - Acquisition	30,000	0
Total for Budget Output	1,217,761	300,396
Wage	888,349	278,350
Non-Wage	235,547	22,046
GoU Dev	93,864	0
Ext Finance	0	0

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

99 saccoes	1584 farmer enterprise groups trained in production enhance technologies, other ares included farming as a business, group dynamics access to credit, this involved 9,382 farmers	Low funding and late releases resulted in delayed implementation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	169,344	61,101
224003 Agricultural Supplies and Services	82,551	0
227001 Travel inland	112,332	60,727
228002 Maintenance-Transport Equipment	10,000	6,986

VOTE: 807 Amuria District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	374,226 128,814
	Wage	0 0
	Non-Wage	99,056 69,515
	GoU Dev	275,170 59,299
	Ext Finance	0 0
	Total for Department	1,591,987 429,210
	Wage	888,349 278,350
	Non-Wage	334,603 91,561
	GoU Dev	369,035 59,299
	Ext Finance	0 0

VOTE: 807 Amuria District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Blood products available		
	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010508 Quality medicines and health products on the market		
	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,371,588	1,161,140	
221001 Advertising and Public Relations	4,000	1,000	
221009 Welfare and Entertainment	1,052	0	
221011 Printing, Stationery, Photocopying and Binding	2,796	1,735	
223005 Electricity	1,600	0	
223006 Water	200	0	
225204 Monitoring and Supervision of capital work	8,208	0	
227001 Travel inland	1,306,445	233,755	
227004 Fuel, Lubricants and Oils	10,661	2,290	
228001 Maintenance-Buildings and Structures	1,000	0	
228002 Maintenance-Transport Equipment	2,000	0	
263308 Sector Conditional Grant (Non-Wage)	267,488	70,202	
263310 Sector Development Grant	155,947	0	
312235 Furniture and Fittings - Acquisition	2,500	0	
Total for Budget Output	6,135,485	1,470,122	
	Wage	1,161,140	
	Non-Wage	87,089	
	GoU Dev	0	
	Ext Finance	221,893	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development**

VOTE: 807 Amuria District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		388,907	97,227
	Total for Budget Output	388,907	97,227
	Wage	0	0
	Non-Wage	388,907	97,227
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,524,392	1,567,349
	Wage	4,371,588	1,161,140
	Non-Wage	887,668	184,316
	GoU Dev	166,655	0
	Ext Finance	1,098,481	221,893

VOTE: 807 Amuria District

Quarter 3

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

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

NA

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

NA

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

All primary Schools furnished with scholastic materials and physical infrastructure facilities to provide quality learning environment.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,471,381	1,145,256	
225204 Monitoring and Supervision of capital work	22,984	1,998	
312121 Non-Residential Buildings - Acquisition	510,000	0	
Total for Budget Output	6,004,365	1,147,254	
Wage	5,471,381	1,145,256	
Non-Wage	0	0	
GoU Dev	532,984	1,998	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	10,000	135	
223001 Property Management Expenses	20,000	0	
223005 Electricity	400	0	
227001 Travel inland	40,000	7,098	
228001 Maintenance-Buildings and Structures	200	0	
228002 Maintenance-Transport Equipment	4,107	1,717	
263308 Sector Conditional Grant (Non-Wage)	1,127,003	375,668	
Total for Budget Output	1,201,710	384,618	
Wage	0	0	

VOTE: 807 Amuria District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,201,710 384,618
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	560,760	186,920	
Total for Budget Output	560,760	186,920	
Wage	0	0	
Non-Wage	560,760	186,920	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,918,878	377,847	
225204 Monitoring and Supervision of capital work	50,000	17,285	
312121 Non-Residential Buildings - Acquisition	1,455,710	1,032,897	
Total for Budget Output	3,424,587	1,428,029	
Wage	1,918,878	377,847	
Non-Wage	0	0	
GoU Dev	1,505,710	1,050,182	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	485,640	100,293
Total for Budget Output	485,640	100,293
Wage	485,640	100,293
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	92,970
Total for Budget Output	278,910	92,970
Wage	0	0
Non-Wage	278,910	92,970
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**

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	29,556	7,341
Total for Budget Output	29,796	7,341
Wage	0	0
Non-Wage	29,796	7,341
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,865	17,279
212103 Incapacity benefits (Employees)	2,000	0
227001 Travel inland	28,950	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	100,315	17,279
Wage	66,865	17,279
Non-Wage	30,950	0
GoU Dev	2,500	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	749
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	17,000	2,120
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	28,000	2,869
Wage	0	0
Non-Wage	28,000	2,869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,114,084	3,367,573
Wage	7,942,763	1,640,676
Non-Wage	2,130,126	674,717
GoU Dev	2,041,194	1,052,180
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	12,800	2,295
313131 Roads and Bridges - Improvement	236,201	25,000
Total for Budget Output	256,001	27,295
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	27,295
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	21,601	7,010
Total for Budget Output	23,601	7,010
Wage	0	0
Non-Wage	23,601	7,010
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 807 Amuria District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,876
223005 Electricity	500	200
225204 Monitoring and Supervision of capital work	10,000	1,008
227001 Travel inland	10,000	2,678
228004 Maintenance-Other Fixed Assets	187,906	12,398
Total for Budget Output	212,406	18,160
Wage	0	0
Non-Wage	212,406	18,160
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	11,872
Total for Budget Output	52,800	11,872
Wage	52,800	11,872
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	544,807	64,336
Wage	52,800	11,872
Non-Wage	236,006	25,170
GoU Dev	256,001	27,295
Ext Finance	0	0

VOTE: 807 Amuria District**Quarter 3****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****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**

Tree seedlings raised, and trees planted and raised at BHs and in at least seven households in each village

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

HPM-led monthly BH data collected, analyzed, reported on and management actions done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	6,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,330	5,075
211107 Boards, Committees and Council Allowances	1,748	0
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	10,185	3,354
221009 Welfare and Entertainment	4,600	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	3,305	175
223001 Property Management Expenses	2,140	0
223005 Electricity	200	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0
224005 Laboratory supplies and services	7,300	0
225202 Environment Impact Assessment for Capital Works	2,096	0
225203 Appraisal and Feasibility Studies for Capital Works	33,192	0
225204 Monitoring and Supervision of capital work	22,760	10,972
227001 Travel inland	38,821	10,683
227004 Fuel, Lubricants and Oils	9,927	2,481
228001 Maintenance-Buildings and Structures	5,555	0
228002 Maintenance-Transport Equipment	10,125	3,595
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	525	0
312139 Other Structures - Acquisition	276,340	77,792
312412 Cultivated Plants - Acquisition	4,698	0
Total for Budget Output	498,047	120,717

VOTE: 807 Amuria District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	26,400 6,590
	Non-Wage	72,870 20,577
	GoU Dev	398,777 93,550
	Ext Finance	0 0
	Total for Department	498,047 120,717
	Wage	26,400 6,590
	Non-Wage	72,870 20,577
	GoU Dev	398,777 93,550
	Ext Finance	0 0

VOTE: 807 Amuria District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	191,994	45,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,816	0
227004 Fuel, Lubricants and Oils	1,665	0
228002 Maintenance-Transport Equipment	529	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	218,004	45,790
Wage	191,994	45,790
Non-Wage	26,010	0
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

NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Back stopping of 90 area land committee members

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	9,064	500

VOTE: 807 Amuria District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	11,064 2,500
	Wage	0 0
	Non-Wage	9,064 500
	GoU Dev	2,000 2,000
	Ext Finance	0 0
	Total for Department	229,068 48,290
	Wage	191,994 45,790
	Non-Wage	35,074 500
	GoU Dev	2,000 2,000
	Ext Finance	0 0

VOTE: 807 Amuria District

Quarter 3

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: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	13,434
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
223005 Electricity	1,000	0
223006 Water	383	0
227001 Travel inland	4,000	1,044
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	20,383	14,477
Wage	0	0
Non-Wage	20,383	1,260
GoU Dev	0	0
Ext Finance	0	13,217

Budget Output: 440016 Promotion of Arts & crafts

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

Information disseminated on positive morals

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,500	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 807 Amuria District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 15040201 CDMIS established and operationalized**

1 Routine quarterly community management information system update report produced.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,738	21,153
212103 Incapacity benefits (Employees)	1,096	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,904	0
227001 Travel inland	10,000	618
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	114,738	21,771
Wage	94,738	21,153
Non-Wage	20,000	618
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

GBV policy and laws awareness created

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	3,000	320
Total for Budget Output	5,000	320
Wage	0	0
Non-Wage	5,000	320
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 807 Amuria District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	200	0
227001 Travel inland	3,500	0
228002 Maintenance-Transport Equipment	2,600	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,121	36,568
Wage	94,738	21,153
Non-Wage	58,383	2,198
GoU Dev	0	0
Ext Finance	0	13,217

VOTE: 807 Amuria District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	36,123	4,764	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135	
221002 Workshops, Meetings and Seminars	6,000	0	
221007 Books, Periodicals & Newspapers	600	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,400	930	
222001 Information and Communication Technology Services.	4,300	50	
227001 Travel inland	14,275	620	
228002 Maintenance-Transport Equipment	300	0	
Total for Budget Output	66,538	6,499	
Wage	36,123	4,764	
Non-Wage	26,340	1,735	
GoU Dev	4,075	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	100	0	

VOTE: 807 Amuria District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	14,548	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	14,948	0
Wage	0	0
Non-Wage	10,873	0
GoU Dev	4,075	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,151	0
227001 Travel inland	19,500	7,014
Total for Budget Output	21,651	7,014
Wage	0	0
Non-Wage	6,500	1,854
GoU Dev	15,151	5,160
Ext Finance	0	0
Total for Department	103,137	13,512
Wage	36,123	4,764
Non-Wage	43,713	3,589
GoU Dev	23,301	5,160
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	180
227001 Travel inland	13,893	848
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	17,393	1,028
Wage	0	0
Non-Wage	17,393	1,028
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,400	6,071
Total for Budget Output	27,400	6,071
Wage	27,400	6,071
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,793	7,099
Wage	27,400	6,071
Non-Wage	17,393	1,028
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

one sensitization and capacity build

none

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,663	4,980
Total for Budget Output	21,663	4,980
Wage	21,663	4,980
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

NA

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

Regulation and enforcement conducted

VOTE: 807 Amuria District

Quarter 3

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

Item	Approved Budget	Spent
227001 Travel inland	2,386	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,298	0
Total for Budget Output	1,298	0
Wage	0	0
Non-Wage	1,298	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

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**

NA

VOTE: 807 Amuria District

Quarter 3

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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PIAP Output: 07030201 Product and market information systems developed

Data base of registered businesses developed

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

Item	Approved Budget	Spent
227001 Travel inland	3,400	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,400	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,947	4,980
Wage	21,663	4,980
Non-Wage	16,284	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Strengthen accountability for results across government

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	1,355,373	946,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,475
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	3,500
221002 Workshops, Meetings and Seminars	3,000	1,125
221005 Official Ceremonies and State Functions	5,000	801
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,637	1,518
222001 Information and Communication Technology Services.	800	0
223004 Guard and Security services	8,000	2,000
223005 Electricity	1,640	1,115
223006 Water	640	0
227001 Travel inland	5,000	2,003
227004 Fuel, Lubricants and Oils	10,000	2,528
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	900
Total for Budget Output	1,409,090	963,420
Wage	1,355,373	946,455
Non-Wage	53,717	16,965
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

VOTE: 807 Amuria District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Salary, pension and gravity paid

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,514	3,757
Total for Budget Output	7,514	3,757
Wage	0	0
Non-Wage	7,514	3,757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Strengthen policy, legal regulatory and institutional frameworks for effective governance and security

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)	7,000	2,929
212102 Medical expenses (Employees)	4,000	0
221001 Advertising and Public Relations	5,000	1,875
221002 Workshops, Meetings and Seminars	19,207	6,540
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,500	1,800
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	1,700	637
222001 Information and Communication Technology Services.	1,020	0
223005 Electricity	800	0
223006 Water	500	0
227001 Travel inland	42,351	4,072
227004 Fuel, Lubricants and Oils	5,500	500
263402 Transfer to Other Government Units	952,786	0
282301 Transfers to Government Institutions	14,515	0
312121 Non-Residential Buildings - Acquisition	90,000	30,680

VOTE: 807 Amuria District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,154,878
	Wage	0
	Non-Wage	809,570
	GoU Dev	345,309
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Strengthen human resource management function of Government for improved service delivery

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensioner Benefits paid and Reports Generated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	883,848	621,368
273105 Gratuity	827,104	620,328
352880 Salary Arrears Budgeting	24,863	0
Total for Budget Output	1,735,815	1,241,696
Wage	0	0
Non-Wage	1,735,815	1,241,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

1 performance management framework integrated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	200
221011 Printing, Stationery, Photocopying and Binding	5,080	1,425
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	4,000	1,628
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,250	3,219

VOTE: 807 Amuria District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	18,530 6,471
	Wage	0 0
	Non-Wage	18,530 6,471
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	735,980
Total for Budget Output	0	735,980
Wage	0	0
Non-Wage	0	505,094
GoU Dev	0	230,886
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Activities monitored and Quarterly Report Submitted

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

Item	Approved Budget	Spent
227001 Travel inland	22,514	5,000
Total for Budget Output	22,514	5,000
Wage	0	0
Non-Wage	22,514	5,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Total for Department	4,348,341	3,005,609
Wage	1,355,373	946,455
Non-Wage	2,647,660	1,791,587
GoU Dev	345,309	267,567
Ext Finance	0	0

VOTE: 807 Amuria District**Quarter 3****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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,448	89,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,775
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	1,400	875
221009 Welfare and Entertainment	6,000	250
221011 Printing, Stationery, Photocopying and Binding	11,500	4,225
221014 Bank Charges and other Bank related costs	1,500	0
223005 Electricity	6,000	3,750
227001 Travel inland	30,553	22,628
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	10,300	2,990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,195
Total for Budget Output	224,701	139,565
Wage	128,448	89,877
Non-Wage	94,253	47,743
GoU Dev	2,000	1,945
Ext Finance	0	0
Total for Department	224,701	139,565
Wage	128,448	89,877
Non-Wage	94,253	47,743
GoU Dev	2,000	1,945
Ext Finance	0	0

VOTE: 807 Amuria District**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

315 Sub County and Town Council Councillors and 32 District Councillors paid Ex-gratia allowances for 3 months. 527 LC1 and 99 LC11 paid Honororia allowances for 3 months. District executive and Speakers office facilitated for Political oversight on quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,604	3,870
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,013
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	1,620
Total for Budget Output	24,605	6,503
Wage	0	0
Non-Wage	24,605	6,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

Quarterly Internal Audit reports reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	1,200	415
Total for Budget Output	9,200	415

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,200
	GoU Dev	0
	Ext Finance	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff shortlisted and interviewed for recruitment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	99,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	20,977
211107 Boards, Committees and Council Allowances	13,000	7,540
221008 Information and Communication Technology Supplies.	2,500	1,562
221011 Printing, Stationery, Photocopying and Binding	1,500	649
227001 Travel inland	11,000	2,233
227004 Fuel, Lubricants and Oils	2,000	1,726
Total for Budget Output	225,837	134,570
	Wage	142,837
	Non-Wage	83,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060503 Financial management

Contracts Committee Meetings and Evaluation Meetings held

PIAP Output: 16060508 Procurement and disposal of Assets managed

quarterly evaluation Committee meetings and contracts committee meetings conducted.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,532
Total for Budget Output	4,000	2,532

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

quarterly District Land Board meeting conducted and reports prepared.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	421	266
Total for Budget Output	8,421	266
Wage	0	0
Non-Wage	8,421	266
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

4 quarterly Standing Committee meetings held and minutes, reports prepared.

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)	44,000	42,079
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
Total for Budget Output	49,000	43,079
Wage	0	0
Non-Wage	49,000	43,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

salaries for 24 political leaders and Chairperson DSC paid for 3 months. Routine office operations facilitated. 1 quarterly Council meetings conducted. quarterly monitoring and supervision of lower local Councils conducted.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	310,478	228,795
221009 Welfare and Entertainment	1,006	785
227001 Travel inland	7,000	4,489
227004 Fuel, Lubricants and Oils	24,000	12,000
Total for Budget Output	342,483	246,069
Wage	0	0
Non-Wage	342,483	246,069
GoU Dev	0	0
Ext Finance	0	0
Total for Department	663,546	433,433
Wage	142,837	99,883
Non-Wage	520,709	333,551
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

30

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	888,349	809,073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	981
221002 Workshops, Meetings and Seminars	8,000	4,450
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223005 Electricity	800	85
223006 Water	800	85
224003 Agricultural Supplies and Services	45,996	0
227001 Travel inland	188,447	18,943
227004 Fuel, Lubricants and Oils	8,000	8,000
228001 Maintenance-Buildings and Structures	17,868	0
228002 Maintenance-Transport Equipment	25,000	13,022
312216 Cycles - Acquisition	30,000	0
Total for Budget Output	1,217,761	854,639
Wage	888,349	809,073
Non-Wage	235,547	45,566
GoU Dev	93,864	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

1584 farmer enterprise groups trained in production enhance technologies, other ares included farming as a business, group dynamics access to credit, this involved 17,476 farmers.

Low funding and late releases resulted in delayed implementation

VOTE: 807 Amuria District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	169,344	80,219
224003 Agricultural Supplies and Services	82,551	0
227001 Travel inland	112,332	62,095
228002 Maintenance-Transport Equipment	10,000	8,386
Total for Budget Output	374,226	150,699
Wage	0	0
Non-Wage	99,056	72,282
GoU Dev	275,170	78,417
Ext Finance	0	0
Total for Department	1,591,987	1,005,338
Wage	888,349	809,073
Non-Wage	334,603	117,848
GoU Dev	369,035	78,417
Ext Finance	0	0

VOTE: 807 Amuria District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Blood products available		
0 days of blood products stock outs reported through the HMIS 105 report of the Hospital.		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
80% Health Staffing Level by end of the quarter		
PIAP Output: 1203010508 Quality medicines and health products on the market		
90% SPARS District overall score		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
85% TB TSR		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,371,588	3,530,441
221001 Advertising and Public Relations	4,000	1,000
221009 Welfare and Entertainment	1,052	0
221011 Printing, Stationery, Photocopying and Binding	2,796	1,885
223005 Electricity	1,600	793
223006 Water	200	0
225204 Monitoring and Supervision of capital work	8,208	2,736
227001 Travel inland	1,306,445	302,379
227004 Fuel, Lubricants and Oils	10,661	6,829
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	267,488	200,616
263310 Sector Development Grant	155,947	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	6,135,485	4,046,678
Wage	4,371,588	3,530,441
Non-Wage	498,761	229,693
GoU Dev	166,655	2,736

VOTE: 807 Amuria District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	1,098,481
		283,808

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	388,907	291,680
Total for Budget Output	388,907	291,680
Wage	0	0
Non-Wage	388,907	291,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,524,392	4,338,358
Wage	4,371,588	3,530,441
Non-Wage	887,668	521,373
GoU Dev	166,655	2,736
Ext Finance	1,098,481	283,808

VOTE: 807 Amuria District

Quarter 3

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

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

100% of the schools meet BRMS

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

140 Schools monitored

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

All primary Schools furnished with scholastic materials and physical infrastructure facilities to provide quality learning environment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,471,381	3,655,372
225204 Monitoring and Supervision of capital work	22,984	4,398
312121 Non-Residential Buildings - Acquisition	510,000	0
Total for Budget Output	6,004,365	3,659,770
Wage	5,471,381	3,655,372
Non-Wage	0	0
GoU Dev	532,984	4,398
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	270
223001 Property Management Expenses	20,000	0
223005 Electricity	400	0
227001 Travel inland	40,000	8,408
228001 Maintenance-Buildings and Structures	200	0

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,107	4,001
263308 Sector Conditional Grant (Non-Wage)	1,127,003	751,335
Total for Budget Output	1,201,710	764,014
Wage	0	0
Non-Wage	1,201,710	764,014
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,760	373,840
Total for Budget Output	560,760	373,840
Wage	0	0
Non-Wage	560,760	373,840
GoU Dev	0	0
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,918,878	1,735,576
225204 Monitoring and Supervision of capital work	50,000	17,285

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,455,710	1,032,897
Total for Budget Output	3,424,587	2,785,758
Wage	1,918,878	1,735,576
Non-Wage	0	0
GoU Dev	1,505,710	1,050,182
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	485,640	510,415
Total for Budget Output	485,640	510,415
Wage	485,640	510,415
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	185,940
Total for Budget Output	278,910	185,940
Wage	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	278,910 185,940
	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

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	29,556	10,291
Total for Budget Output	29,796	10,291
Wage	0	0
Non-Wage	29,796	10,291
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,865	45,298
212103 Incapacity benefits (Employees)	2,000	0
227001 Travel inland	28,950	20,190
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	100,315	65,488
Wage	66,865	45,298
Non-Wage	30,950	20,190
GoU Dev	2,500	0

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

Games and sports activities and co- curricular activities promoted(Athletics)

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	749
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	17,000	4,400
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	28,000	6,149
Wage	0	0
Non-Wage	28,000	6,149
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,114,084	8,361,665
Wage	7,942,763	5,946,661
Non-Wage	2,130,126	1,360,424
GoU Dev	2,041,194	1,054,580
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

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

N / A

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	1,000	900
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	12,800	5,858
313131 Roads and Bridges - Improvement	236,201	50,000
Total for Budget Output	256,001	56,758
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	56,758
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment maintained in a motorable condition

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Road equipment maintained in a motorable condition

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	175
228002 Maintenance-Transport Equipment	21,601	11,367
Total for Budget Output	23,601	11,542
Wage	0	0
Non-Wage	23,601	11,542
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 070 Roads and Engineering

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

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	4,000	2,876
223005 Electricity	500	200
225204 Monitoring and Supervision of capital work	10,000	1,508
227001 Travel inland	10,000	4,938
228004 Maintenance-Other Fixed Assets	187,906	41,414
Total for Budget Output	212,406	50,936
Wage	0	0
Non-Wage	212,406	50,936
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	36,946
Total for Budget Output	52,800	36,946
Wage	52,800	36,946
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	544,807	156,181

VOTE: 807 Amuria District

Quarter 3

Wage	52,800	36,946
Non-Wage	236,006	62,478
GoU Dev	256,001	56,758
Ext Finance	0	0

VOTE: 807 Amuria District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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**

Tree seedlings raised, and trees planted and raised at BHs and in at least seven households in each village

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

HPM-led monthly BH data collected, analyzed, reported on and management actions done

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	26,400	18,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,330	5,075
211107 Boards, Committees and Council Allowances	1,748	0
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	10,185	5,001
221009 Welfare and Entertainment	4,600	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	3,305	175
223001 Property Management Expenses	2,140	0
223005 Electricity	200	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0
224005 Laboratory supplies and services	7,300	0
225202 Environment Impact Assessment for Capital Works	2,096	0
225203 Appraisal and Feasibility Studies for Capital Works	33,192	0
225204 Monitoring and Supervision of capital work	22,760	10,972
227001 Travel inland	38,821	16,018
227004 Fuel, Lubricants and Oils	9,927	6,191
228001 Maintenance-Buildings and Structures	5,555	0
228002 Maintenance-Transport Equipment	10,125	3,595

VOTE: 807 Amuria District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	525	0
312139 Other Structures - Acquisition	276,340	77,792
312412 Cultivated Plants - Acquisition	4,698	0
Total for Budget Output	498,047	143,022
Wage	26,400	18,204
Non-Wage	72,870	25,933
GoU Dev	398,777	98,885
Ext Finance	0	0
Total for Department	498,047	143,022
Wage	26,400	18,204
Non-Wage	72,870	25,933
GoU Dev	398,777	98,885
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,994	134,242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	1,240
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	500	179
221011 Printing, Stationery, Photocopying and Binding	600	118
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,816	896
227004 Fuel, Lubricants and Oils	1,665	794
228002 Maintenance-Transport Equipment	529	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	218,004	137,468
Wage	191,994	134,242
Non-Wage	26,010	3,227
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

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

VOTE: 807 Amuria District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	9,064	500
Total for Budget Output	11,064	2,500
Wage	0	0
Non-Wage	9,064	500
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	229,068	139,968
Wage	191,994	134,242
Non-Wage	35,074	3,727
GoU Dev	2,000	2,000
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

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: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

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	4,000	13,434
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
223005 Electricity	1,000	0
223006 Water	383	0
227001 Travel inland	4,000	1,424
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	20,383	14,857
Wage	0	0
Non-Wage	20,383	1,640
GoU Dev	0	0
Ext Finance	0	13,217

Budget Output: 440016 Promotion of Arts & crafts

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

Information disseminated on positive morals

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	2,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,500	0
Total for Budget Output	5,500	0
Wage	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,500
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Routine quarterly community management information system update report produced.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,738	66,143
212103 Incapacity benefits (Employees)	1,096	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,904	0
227001 Travel inland	10,000	6,048
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	114,738	72,190
Wage	94,738	66,143
Non-Wage	20,000	6,048
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

GBV policy and laws awareness created

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	3,000	320
Total for Budget Output	5,000	320

VOTE: 807 Amuria District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	200	0
227001 Travel inland	3,500	0
228002 Maintenance-Transport Equipment	2,600	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,121	87,367
Wage	94,738	66,143
Non-Wage	58,383	8,008
GoU Dev	0	0
Ext Finance	0	13,217

VOTE: 807 Amuria District

Quarter 3

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.

Capacity for development planning strengthened in 9 LLGs

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

Statistics on cross cutting issues compiled and disseminated through publication of the Annual District Statistical Abstract

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

Community information collected, analysed and updated on quarterly basis in all 99 parishes/wards in the district

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

Quarterly Administrative data collected among the departments at HLG and 18 LLGs in the district

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,123	17,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221002 Workshops, Meetings and Seminars	6,000	6,000
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	1,000	345
221011 Printing, Stationery, Photocopying and Binding	3,400	1,030
222001 Information and Communication Technology Services.	4,300	180
227001 Travel inland	14,275	4,020
228002 Maintenance-Transport Equipment	300	0
Total for Budget Output	66,538	28,893
Wage	36,123	17,048
Non-Wage	26,340	11,845
GoU Dev	4,075	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 807 Amuria District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	100	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	14,548	3,499
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	14,948	3,499
Wage	0	0
Non-Wage	10,873	2,499
GoU Dev	4,075	1,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

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	2,151	0
227001 Travel inland	19,500	7,014
Total for Budget Output	21,651	7,014
Wage	0	0
Non-Wage	6,500	1,854
GoU Dev	15,151	5,160
Ext Finance	0	0
Total for Department	103,137	39,406
Wage	36,123	17,048
Non-Wage	43,713	16,198
GoU Dev	23,301	6,160
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

11198.25

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	1,500	478
227001 Travel inland	13,893	2,548
228002 Maintenance-Transport Equipment	2,000	980
Total for Budget Output	17,393	4,006
Wage	0	0
Non-Wage	17,393	4,006
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,400	19,050
Total for Budget Output	27,400	19,050
Wage	27,400	19,050
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,793	23,056
Wage	27,400	19,050
Non-Wage	17,393	4,006
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 3

Ext Finance	0	0
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VOTE: 807 Amuria District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Three sensitization and capacity building meetings held none

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

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	21,663	15,131
Total for Budget Output	21,663	15,131
Wage	21,663	15,131
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 807 Amuria District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

one capacity building and inspection held

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

Regulation and enforcement conducted

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

Item	Approved Budget	Spent
227001 Travel inland	2,386	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

25 jobs created

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

Item	Approved Budget	Spent
227001 Travel inland	1,298	0
Total for Budget Output	1,298	0
Wage	0	0
Non-Wage	1,298	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Two awareness campaigns on investments and trade held

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

Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	4,800	0

VOTE: 807 Amuria District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,800
	GoU Dev	0
	Ext Finance	0

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

one inspection and awareness on institutional and trade conducted

PIAP Output: 07030201 Product and market information systems developed

Data base of registered businesses developed

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

Item	Approved Budget	Spent
227001 Travel inland	3,400	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

one product and market information system developed

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

Item	Approved Budget	Spent
227001 Travel inland	3,400	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,947	15,131
Wage	21,663	15,131

VOTE: 807 Amuria District

Quarter 3

Non-Wage	16,284	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	100	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Impact of learning on institutional performance report in	Percentage	100	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Public Service Pension Fund in place	Percentage	100	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Performance management tools in place	Number	100	

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 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	1	5

VOTE: 807 Amuria District**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	5	

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	25	25 that were trained in the

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	99	

VOTE: 807 Amuria District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Average % availability of a basket of 41 commodities at all	Percentage	95	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	200	

Department: 060 Education**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 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	1	

VOTE: 807 Amuria District

Quarter 3

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	35	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Km of District low cost selead roads rehabilitated	Number	3	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	100	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of government land titled	Percentage	10	

VOTE: 807 Amuria District

Quarter 3

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 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 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	100	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of diaspora engagement initiatives	Number	100	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	100	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	100	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	100	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Jobs created	Number	100	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of market outlets inspected	Number	100	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	100	

VOTE: 807 Amuria District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237135 Akeriau 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)					
AKERIAU HEALTH CENTRE II	Akeriau HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Akeriau PS	Programme Conditional Grant - Development	N/A	95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akeriau P.S	Akeriau P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,169	0
Temele	Temele Ps	Programme Conditional Grant - Non Wage Recurrent	NA	21,825	0
Okude	Okude	Programme Conditional Grant - Non Wage Recurrent	NA	25,000	0
Otubet P.S	Otubet P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,866	0
LCIII: 237139 Kuju Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Subcounty	District Unconditional Grant Non-Wage	N/A	511,911	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237139 Kuju 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)					
AMUSUS HEALTH CENTRE 2 PHC	Amusus HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
Item: 263310 Sector Development Grant					
Construction of OPD	Amusus HC3	Programme Conditional Grant - Development	N/A	155,947	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Abuket PS	Programme Conditional Grant - Development	N/A	95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abia P.S	Abia P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,301	0
AGWARA-KUJU P.S.	GWARA-KUJU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,212	0
Torongole P.S	Torongole P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,476	0
ABUKET P.S	ABUKET P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,177	0
Amilimil P.S.	Amilimil P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,159	0
Amusus P.S.	Amusus P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,100	0
AOJAKITOI P.S.	AOJAKITOI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,339	0
Angorom P.S.	Angorom P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,311	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237139 Kuju Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUNGO HIGH SCHOOL	ORUNGO HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	74,928	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ominaite	Programme Conditional Grant - Development	N/A	42,000	0
LCIII: 237140 Morungatuny 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)					
MORUNGATUNY HEALTH CENTRE III	Morungatuny	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Awelu PS	Programme Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JALAM P.S.	JALAM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,656	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237140 Morungatuny Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGANGAI P.S.	OGANGAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,627	0
ODEKERE P.S.	ODEKERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,314	0
AWELU P.S.	AWELU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,011	0
OLWA ORUNGO P.S.	OLWA ORUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,753	0
AYOLA P.S.	AYOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,231	0
ATEUSO P.S.	ATEUSO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,855	0
LCIII: 237141 Apeduru 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)					
AMUCU HEALTH CENTRE III	Amucu	Programme Conditional Grant - Non Wage Recurrent	NA	8,880	0
GOLOKWARA HEALTH CENTRE II	Apeduru	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ajaki Asinge PS	Programme Conditional Grant - Development	N/A	95,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237141 Apeduru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODOON P.S.	Odoon Ps	Programme Conditional Grant - Non Wage Recurrent	NA	20,681	0
DOKOLO-ASAMUK P.S.	DOKOLO-ASAMUK P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,489	0
AMUCU P.S.	AMUCU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,304	0
TAKARAMYEM P.S.	TAKARAMYEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	0
ACIA P.S.	ACIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,500	0
AJAKI ASINGE P.S	AJAKI ASINGE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,407	0
APEDURU P.S	APEDURU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,082	0
LCIII: 237142 Willa 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: 221001 Advertising and Public Relations					
Radio - Talk Shows		Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMILIMIL HEALTH CENTRE II	Amilimil	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
ALERE HEALTH CENTRE II	Alere HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237142 Willa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OJOTA P.S.	OJOTA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,651	0
ABOTA P.S.	ABOTA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,555	0
ALERE P.S.	ALERE	Programme Conditional Grant - Non Wage Recurrent	NA	13,401	0
AKISIM-KUJU P.S.	AKISIM-KUJU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,980	0
ABWANGET-KUJU P.S.	ABWANGET-KUJU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,705	0
LCIII: 237143 Ogolai 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)					
ST CLARE ORUNGO HEALTH CENTRE	Ococia	Programme Conditional Grant - Non Wage Recurrent	NA	8,880	0
ABEKO HEALTH CENTRE 2 PHC	Abeko	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
ABEKO CBO HEALTH CENTRE II	Abeko CBO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	4,440	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)					
OGOLAI P.S.	OGOLAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,717	0
OGWARAT P.S.	OGWARAT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,127	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237143 Ogolai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCOCIA P.S.	OCOCIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,245	0
OKAO P.S	OKAO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,005	0
Akore P.S.	Akore P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,706	0
LCIII: 237144 Amuria Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Obuku cell	District Discretionary Equalisation Development Grant	N/A	25,845	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Obuku cell	District Discretionary Equalisation Development Grant	N/A	90,000	0
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					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	istrict Hqtrs	District Discretionary Equalisation Development Grant	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237144 Amuria Town Council					
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					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Headquarters	Programme Conditional Grant - Development	N/A	8,538	0
Equipment - Assorted Agriculture and Medical Equipment		Programme Conditional Grant - Development	N/A	37,458	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Headquarters	Programme Conditional Grant - Development	N/A	6,868	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles		Programme Conditional Grant - Development	N/A	30,000	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Subcounties	Programme Conditional Grant - Non Wage Recurrent	N/A	302,687	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development	To be procured	82,551	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Sub counties	Programme Conditional Grant - Non Wage Recurrent	N/A	82,551	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for monitoring and supervision of capital works	DHO's Office	Programme Conditional Grant - Development	N/A	8,208	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office_Facilities-CBS	External Financing Aids Health Care Foundation (AHF)	N/A	2,560,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237144 Amuria Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	880,000	0
Travel Inland - Allowances	DHOs Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	470,168	0
Travel Inland - Allowances	DHO Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	3,200,000	0
Travel Inland - Allowances	DHOs Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	1,581,680	0
Travel Inland - Allowances	DHOs Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	96,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA CoU HC II	School Cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,440	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Amuria Hospital	District Discretionary Equalisation Development Grant	N/A	2,500	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA DLG HSD	Medical Cell	Programme Conditional Grant - Non Wage Recurrent	NA	388,907	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237144 Amuria Town Council					
Department: 060 Education					
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					
Item: 225204 Monitoring and Supervision of capital work					
Technical monitoring supervision of works	Education office Obuku cell	Programme Conditional Grant - Development	N/A	22,984	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Education office	Programme Conditional Grant - Development	N/A	80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA P.S.	AMURIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,897	0
KUJU P.S.	KUJU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,772	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCOCIA GIRLS SS	ococia	Programme Conditional Grant - Non Wage Recurrent	NA	98,560	0
KUJU SEED SS	KUJU SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	22,272	0
AMURIA SS	AMURIA SS	Programme Conditional Grant - Non Wage Recurrent	NA	162,296	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant	N/A	2,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237144 Amuria Town Council					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Office	Programme Conditional Grant - Development	To be procured	1,000	0
	Disrrict Head Quarters	Programme Conditional Grant - Development	N/A	0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the road by Stakeholders	District Office	Programme Conditional Grant - Development	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development	N/A	12,800	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	496	0
Office Supplies - Assorted Office Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,504	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for casuals and others		Programme Conditional Grant - Development	N/A	35,330	0
Item: 224005 Laboratory supplies and services					
Safety Wear - Assorted Equipment		Programme Conditional Grant - Development	N/A	7,300	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	2,096	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	33,192	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation allowances monitoring and supervising water related projects		District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development	N/A	38,821	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Amolo 1, Wera TC 1, AMTC 5, and Apeulai 1	Programme Conditional Grant - Development	N/A	95,000	0
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development	N/A	204,754	0
Other Dwellings - Lease		Programme Conditional Grant - Development	N/A	40,786	0
Other Dwellings - Lease	District wide	Programme Conditional Grant - Development	N/A	29,630	0
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Contractors		Programme Conditional Grant - Development	N/A	4,698	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	Obuku cell	District Discretionary Equalisation Development Grant	N/A	2,000	0

VOTE: 807 Amuria District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237144 Amuria Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	N/A	540	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Obuku Cell	District Discretionary Equalisation Development Grant	N/A	12,226	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Obuku Cell	District Discretionary Equalisation Development Grant	N/A	12,226	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Amuria Planning Sub Sub Programme	District Discretionary Equalisation Development Grant	To be procured	2,000	0
Office Supplies - Assorted Stationery	Obuku Cell	District Discretionary Equalisation Development Grant	N/A	2,301	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	N/A	24,000	0
Travel Inland - Allowances	Obuku cell	District Discretionary Equalisation Development Grant	N/A	28,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237146 Orungo 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)					
ORUNGO HEALTH CENTRE III	Orungo	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	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)					
Moruinera P.S.	Moruinera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,944	0
Ocakai P.S.	Ocakai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,174	0
Oyamai P.S.	Oyamai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,574	0
Oriebai P.S.	Oriebai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,170	0
Orungo P.S.	Orungo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,725	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease		Programme Conditional Grant - Development	N/A	23,086	0
Other Structures - Construction Works	Moruinera PS	Programme Conditional Grant - Development	N/A	42,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237148 Asamuk 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)					
ASAMUK HEALTH CENTRE III	Asamuk	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	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)					
APARISA-ASAMUK P.S.	APARISA-ASAMUK P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,083	0
OKWALO P.S.	OKWALO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,818	0
Asamuk P.S.	Asamuk P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,090	0
Atirir-Asamuk P.S.	Atirir-Asamuk P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,765	0
Obur P.S.	Obur P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,182	0
OLEKAI P.S.	OLEKAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,837	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL ABARILELA SS	ST PAUL ABARILELA SS	Programme Conditional Grant - Non Wage Recurrent	NA	37,648	0
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring, Appraisal, of capital works	Asamuk Seed SS & Wera Seed SS	Programme Conditional Grant - Development	N/A	50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237148 Asamuk Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Programme Conditional Grant - Development	N/A	1,455,710	0
LCIII: 237149 Wera 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)					
WERAHEALTH CENTRE III	Wera HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
ST MICHAEL HEALTH CARE FOUNDATION	Wera	Programme Conditional Grant - Non Wage Recurrent	NA	8,880	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)					
Wera P.S.	Wera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,171	0
Olianai P.S.	Olianai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,721	0
AMUKURAT P.S.	AMUKURAT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,805	0
Opam P.S	Opam P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,485	0
Angole Wera P.S.	Angole Wera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,921	0
Ajota P.S.	Ajota P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,385	0
AMOLO P.S.	AMOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,288	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237149 Wera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aten P.S	Aten P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,111	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WERA SEED SS	wera	Programme Conditional Grant - Non Wage Recurrent	NA	65,968	0
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					
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy		Programme Conditional Grant - Development	N/A	236,201	0
LCIII: 237150 Abarilela 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)					
ABARILELA HEALTH CENTRE III	Dodos	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
ARUTE HEALTH CENTRE II	Arute	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237150 Abarilela Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ongutoi PS	Programme Conditional Grant - Development	N/A	95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abarilela P.S.	Abarilela P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,348	0
Arute P.S.	Arute P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,739	0
Akamuriei P.S.	Akamuriei P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,457	0
Katine-Wera P.S.	Katine-Wera P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,938	0
Ocal P.S.	Ocal P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,361	0
Moru Arengan P.S	Moru Arengan P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,343	0
OIDALA P.S	OIDALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,873	0
OLELAI-WERA P.S.	OLELAI-WERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,311	0
Ongutoi P.S.	Ongutoi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,686	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUNGATUNY SEED SS	MORUNGATUNY SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	99,088	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273207 Asamuk Town Council					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances SDAs	Head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
LCIII: 273209 Wera Town Council					
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Wera market	Programme Conditional Grant - Development	To be procured	11,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Alira Obedo	Programme Conditional Grant - Development	N/A	42,000	0
Other Structures - Construction Works	Wera Seed SS	Programme Conditional Grant - Development	N/A	33,424	0
LCIII: 273213 Amolo					
Department: 060 Education					
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Amolo PS	Programme Conditional Grant - Development	N/A	25,000	0

VOTE: 807 Amuria District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1839 Missing 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)					
ABIA HEALTH CENTRE II PHC	Abia	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
OLWA HEALTH CENTRE II	Olwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
AMOLO HEALTH CENTRE II	Amolo	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	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)					
WILLA P.S.	WILLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,530	0
AGEREGER P.S.	AGEREGER P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,849	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOLAI TECHNICAL INSTITUTE	ogolai	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
WERA TECHINCAL SCHOOL	wera	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	0

