

**VOTE: 807** Amuria District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 807 Amuria District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 06-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2023/24 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 478,962                    | 478,962        | 96,883                 | 20%                     |
| Discretionary Government Transfers | 3,550,454                  | 3,968,215      | 754,831                | 21%                     |
| Conditional Government Transfers   | 24,405,565                 | 28,289,016     | 5,865,696              | 24%                     |
| Other Government Transfers         | 799,165                    | 799,165        | 20,000                 | 3%                      |
| External Financing                 | 880,000                    | 880,000        | 0                      | 0%                      |
| Total Revenues shares              | 30,114,147                 | 34,415,359     | 6,737,410              | 22%                     |

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

| Programme  | Approved Budget<br>2023/24 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization   | 1,229,253                  | 2,113,726      | 275,283                   | 22%                  |
| Manufacturing  | 1,000                      | 0              | 0                         | 0%                   |
| Tourism Development  | 1,000                      | 1,000          | 0                         | 0%                   |
| Natural Resources, Environment, Climate Change, Land And Water | 1,015,580                  | 994,133        | 87,734                    | 9%                   |
| Private Sector Development                                     | 17,098                     | 15,648         | 3,758                     | 22%                  |
| Integrated Transport Infrastructure And Services               | 1,912,122                  | 1,685,944      | 59,032                    | 3%                   |
| Sustainable Urbanisation And Housing                           | 3,726                      | 3,726          | 0                         | 0%                   |
| Human Capital Development                                      | 21,603,492                 | 22,970,618     | 4,293,833                 | 20%                  |
| Public Sector Transformation                                   | 2,860,360                  | 4,190,013      | 928,639                   | 32%                  |
| Community Mobilization And Mindset Change                      | 360,020                    | 316,262        | 24,546                    | 7%                   |
| Governance And Security  | 576,649                    | 1,745,808      | 184,739                   | 32%                  |
| Development Plan Implementation                                | 533,846                    | 378,481        | 67,579                    | 13%                  |
| Grand Total  | 30,114,147                 | 34,415,359     | 5,925,142                 | 20%                  |
| Wage   | 17,296,195                 | 18,130,651     | 4,062,072                 | 23%                  |
| Non-Wage Recurrent   | 6,457,295                  | 8,822,560      | 1,837,107                 | 28%                  |
| Domestic Devt  | 5,480,657                  | 6,582,148      | 25,963                    | 0%                   |
| External Financing   | 880,000                    | 880,000        | 0                         | 0%                   |

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

**VOTE: 807** Amuria District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>                        | <b>478,962</b>         | <b>478,962</b>        | <b>96,883</b>              | <b>20%</b>                  |
| Business licenses                                     | 39,811                 | 39,811                | 391                        | 1%                          |
| Land Fees   | 14,001                 | 14,001                | 12,150                     | 87%                         |
| Local Services Tax-Payable By Individuals             | 93,000                 | 93,000                | 40,681                     | 44%                         |
| Market /Gate Charges                                  | 131,588                | 131,588               | 31,768                     | 24%                         |
| Miscellaneous receipts/income                         | 27,533                 | 27,533                | 3,836                      | 14%                         |
| Other fees e.g. street parking fees                   | 35,450                 | 35,450                | 190                        | 1%                          |
| Property related Duties/Fees                          | 30,000                 | 30,000                | 0                          | 0%                          |
| Registration fees for Documents and Businesses        | 20,000                 | 20,000                | 200                        | 1%                          |
| Sale of bid documents-From Government Units           | 35,000                 | 35,000                | 7,668                      | 22%                         |
| Sale of bid documents-From Private Entities           | 52,580                 | 52,580                | 0                          | 0%                          |
| <b>Discretionary Government Transfers</b>             | <b>3,550,454</b>       | <b>3,968,215</b>      | <b>754,831</b>             | <b>21%</b>                  |
| District Discretionary Equalisation Development Grant | 506,646                | 506,646               | 0                          | 0%                          |
| District Unconditional Grant Non-Wage                 | 716,608                | 1,134,369             | 179,152                    | 25%                         |
| District Unconditional Grant Wage                     | 1,929,253              | 1,929,253             | 482,313                    | 25%                         |
| Urban Discretionary Equalisation Development Grant    | 24,484                 | 24,484                | 0                          | 0%                          |
| Urban Unconditional Grant Wage                        | 283,187                | 283,187               | 70,797                     | 25%                         |
| Urban Unconditional Non-Wage                          | 90,275                 | 90,275                | 22,569                     | 25%                         |
| <b>Conditional Government Transfers</b>               | <b>24,405,565</b>      | <b>28,289,016</b>     | <b>5,865,696</b>           | <b>24%</b>                  |
| Programme Conditional Grant - Non Wage Recurrent      | 4,487,784              | 6,435,287             | 1,844,757                  | 41%                         |
| Programme Conditional Grant - Development             | 4,519,212              | 5,160,703             | 250,000                    | 6%                          |
| Programme Conditional Grant - Wage Recurrent          | 15,083,754             | 15,918,211            | 3,770,939                  | 25%                         |
| Transitional Conditional Grant - Development          | 314,815                | 774,815               | 0                          | 0%                          |
| <b>Other Government Transfers</b>                     | <b>799,165</b>         | <b>799,165</b>        | <b>20,000</b>              | <b>3%</b>                   |
| National Oil Seeds Project                            | 30,000                 | 30,000                | 0                          | 0%                          |



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| Ushs Thousands                                       | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Parish Community Associations (PCAs)                 | 199,700         | 199,700        | 0                   | 0%                   |
| Support to PLE (UNEB)                                | 25,000          | 25,000         | 0                   | 0%                   |
| Uganda Road Fund (URF)                               | 505,928         | 505,928        | 20,000              | 4%                   |
| Uganda Women Entrepreneurship Program(UWEP)          | 25,883          | 25,883         | 0                   | 0%                   |
| Youth Livelihood Programme (YLP)                     | 12,655          | 12,655         | 0                   | 0%                   |
| External Financing                                   | 880,000         | 880,000        | 0                   | 0%                   |
| Aids Health Care Foundation (AHF)                    | 20,000          | 20,000         | 0                   | 0%                   |
| Global Alliance for Vaccines and Immunization (GAVI) | 200,000         | 200,000        | 0                   | 0%                   |
| Global Fund for HIV, TB & Malaria                    | 50,000          | 50,000         | 0                   | 0%                   |
| The AIDS Support Organisation (TASO)                 | 100,000         | 100,000        | 0                   | 0%                   |
| United Nations Children Fund (UNICEF)                | 200,000         | 200,000        | 0                   | 0%                   |
| United Nations Population Fund (UNPF)                | 110,000         | 110,000        | 0                   | 0%                   |
| World Health Organisation (WHO)                      | 200,000         | 200,000        | 0                   | 0%                   |
| Total Revenues Shares                                | 30,114,147      | 34,415,359     | 6,737,410           | 22%                  |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Administration                      |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 2,860,360                          | 0              | 1,027,521              | 36%            | 0                                 |
| Sub-Total                                       | 2,860,360                          | 0              | 1,027,521              | 36%            | 0                                 |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 365,742                            | 0              | 48,108                 | 13%            | 0                                 |
| Sub-Total                                       | 365,742                            | 0              | 48,108                 | 13%            | 0                                 |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 578,528                            | 0              | 85,856                 | 15%            | 0                                 |
| Sub-Total                                       | 578,528                            | 0              | 85,856                 | 15%            | 0                                 |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 1,123,231                          | 0              | 270,829                | 24%            | 0                                 |
| 30 Agricultural Value Chain Services            | 82,359                             | 0              | 0                      | 0%             | 0                                 |
| Sub-Total                                       | 1,205,590                          | 0              | 270,829                | 22%            | 0                                 |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 6,724,747                          | 0              | 1,316,610              | 20%            | 0                                 |
| 20 Hospital Services                            | 413,788                            | 0              | 103,447                | 25%            | 0                                 |
| Sub-Total                                       | 7,138,534                          | 0              | 1,420,057              | 20%            | 0                                 |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 7,152,184                          | 0              | 1,615,676              | 23%            | 0                                 |
| 20 Secondary Education                          | 5,693,972                          | 0              | 919,550                | 16%            | 0                                 |
| 30 Skills Development                           | 1,181,154                          | 0              | 317,892                | 27%            | 0                                 |
| 40 Education&Sports Management and Inspection   | 420,150                            | 0              | 20,657                 | 5%             | 0                                 |
| Sub-Total                                       | 14,447,460                         | 0              | 2,873,776              | 20%            | 0                                 |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,812,122                          | 0              | 45,508                 | 3%             | 0                                 |
| 20 Engineering Services                         | 100,000                            | 0              | 13,524                 | 14%            | 0                                 |
| Sub-Total                                       | 1,912,122                          | 0              | 59,032                 | 3%             | 0                                 |

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|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Water                                 |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation              | 712,557                            | 0              | 33,593                 | 5%             | 0                                 |
| Sub-Total   | 712,557                            | 0              | 33,593                 | 5%             | 0                                 |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 322,558                            | 0              | 54,140                 | 17%            | 0                                 |
| Sub-Total   | 322,558                            | 0              | 54,140                 | 17%            | 0                                 |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 359,947                            | 0              | 24,546                 | 7%             | 0                                 |
| Sub-Total   | 359,947                            | 0              | 24,546                 | 7%             | 0                                 |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 116,704                            | 0              | 8,955                  | 8%             | 0                                 |
| Sub-Total   | 116,704                            | 0              | 8,955                  | 8%             | 0                                 |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 51,400                             | 0              | 10,516                 | 20%            | 0                                 |
| Sub-Total   | 51,400                             | 0              | 10,516                 | 20%            | 0                                 |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 42,645                             | 0              | 8,211                  | 19%            | 0                                 |
| Sub-Total   | 42,645                             | 0              | 8,211                  | 19%            | 0                                 |
| Grand Total                                       | 30,114,147                         | 0              | 5,925,142              | 20%            | 0                                 |

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SECTION B : Summary by Department

Department: Administration

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 2,550,866       | 4,773,084      | 1,158,014          | 45%                        | 0               |
| District Unconditional Grant Non-Wage                 | 119,080         | 119,080        | 29,770             | 25%                        | 0               |
| District Unconditional Grant Wage                     | 1,070,385       | 1,070,385      | 267,596            | 25%                        | 0               |
| Locally Raised Revenues                               | 41,500          | 41,500         | 19,562             | 47%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage              | 199,748         | 814,802        | 47,494             | 24%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 836,965         | 2,444,129      | 722,796            | 86%                        | 0               |
| Urban Unconditional Grant Wage                        | 283,187         | 283,187        | 70,797             | 25%                        | 0               |
| Development Revenues                                  | 309,494         | 489,634        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 11,732          | 11,732         | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 77,763          | 257,902        | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development          | 220,000         | 220,000        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 2,860,360       | 5,262,718      | 1,158,014          | 40%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 1,353,573       | 1,353,573      | 289,083            | 21%                        | 0               |
| Non Wage  | 1,197,294       | 3,419,512      | 738,438            | 62%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 309,494         | 489,634        | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 2,860,360       | 5,262,718      | 1,027,521          | 36%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 130,493            |                            |                 |
| Wage  |                 |                | 49,310             |                            |                 |
| Non Wage  |                 |                | 81,183             |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 130,493            |                            |                 |

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**SECTION B : Summary by Department**

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

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

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

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SECTION B : Summary by Department

Department: Finance

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 364,752         | 222,701        | 88,211             | 24%                        | 0               |
| District Unconditional Grant Non-Wage         | 64,253          | 64,253         | 16,063             | 25%                        | 0               |
| District Unconditional Grant Wage             | 128,448         | 128,448        | 32,112             | 25%                        | 0               |
| Locally Raised Revenues                       | 30,000          | 30,000         | 3,486              | 12%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage      | 142,051         | 0              | 36,549             | 26%                        | 0               |
| Development Revenues                          | 990             | 0              | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou          | 990             | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 365,742         | 222,701        | 88,211             | 24%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 128,448         | 128,448        | 30,188             | 24%                        | 0               |
| Non Wage                                      | 236,304         | 94,253         | 17,920             | 8%                         | 0               |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 990             | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 365,742         | 222,701        | 48,108             | 13%                        | 0               |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 40,103             |                            |                 |
| Wage  |                 |                | 1,924              |                            |                 |
| Non Wage                                      |                 |                | 38,179             |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 40,103             |                            |                 |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



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SECTION B : Summary by Department

Department: Statutory bodies

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 578,528         | 673,103        | 131,557            | 23%                        | 0               |
| District Unconditional Grant Non-Wage         | 216,166         | 449,266        | 54,042             | 25%                        | 0               |
| District Unconditional Grant Wage             | 142,837         | 142,837        | 35,709             | 25%                        | 0               |
| Locally Raised Revenues                       | 81,000          | 81,000         | 13,667             | 17%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage      | 138,525         | 0              | 28,139             | 20%                        | 0               |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 578,528         | 673,103        | 131,557            | 23%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 142,837         | 142,837        | 32,487             | 23%                        | 0               |
| Non Wage                                      | 435,691         | 530,266        | 53,370             | 12%                        | 0               |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 578,528         | 673,103        | 85,856             | 15%                        | 0               |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 45,701             |                            |                 |
| Wage  |                 |                | 3,223              |                            |                 |
| Non Wage                                      |                 |                | 42,478             |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 45,701             |                            |                 |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: 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                                    | 1,109,890       | 1,407,356      | 276,602            | 25%                        | 0               |
| District Unconditional Grant Non-Wage                 | 500             | 172,901        | 125                | 25%                        | 0               |
| Locally Raised Revenues                               | 1,500           | 1,500          | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage              | 22,141          | 0              | 5,039              | 23%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 0               | 147,205        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Wage Recurrent          | 1,085,749       | 1,085,749      | 271,437            | 25%                        | 0               |
| Development Revenues                                  | 95,700          | 684,707        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 82,359          | 82,359         | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 13,341          | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development             | 0               | 602,348        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 1,205,590       | 2,092,063      | 276,602            | 23%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 1,085,749       | 1,085,749      | 270,829            | 25%                        | 0               |
| Non Wage  | 24,141          | 321,606        | 0                  | 0%                         | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 95,700          | 684,707        | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 1,205,590       | 2,092,063      | 270,829            | 22%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 5,772              |                            |                 |
| Wage  |                 |                | 608                |                            |                 |
| Non Wage  |                 |                | 5,164              |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 5,772              |                            |                 |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: 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                                    | 5,742,428       | 5,715,866      | 1,432,167          | 25%                        | 0               |
| District Unconditional Grant Non-Wage                 | 500             | 500            | 125                | 25%                        | 0               |
| Locally Raised Revenues                               | 1,500           | 1,500          | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage              | 26,563          | 0              | 3,575              | 13%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 973,278         | 973,278        | 243,319            | 25%                        | 0               |
| Programme Conditional Grant - Wage Recurrent          | 4,740,588       | 4,740,588      | 1,185,147          | 25%                        | 0               |
| Development Revenues                                  | 1,396,106       | 1,848,098      | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 140,041         | 140,041        | 0                  | 0%                         | 0               |
| External Financing                                    | 820,000         | 820,000        | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 8,009           | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development             | 428,057         | 428,057        | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development          | 0               | 460,000        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 7,138,534       | 7,563,963      | 1,432,167          | 20%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 4,740,588       | 4,740,588      | 1,177,429          | 25%                        | 0               |
| Non Wage  | 1,001,840       | 975,278        | 242,628            | 24%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 576,106         | 1,028,098      | 0                  | 0%                         | 0               |
| External Financing                                    | 820,000         | 820,000        | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 7,138,534       | 7,563,963      | 1,420,057          | 20%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 12,110             |                            |                 |
| Wage  |                 |                | 7,718              |                            |                 |
| Non Wage  |                 |                | 4,392              |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |

VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

|               |        |  |
|---------------|--------|--|
| Total Unspent | 12,110 |  |
|---------------|--------|--|

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 11,875,412      | 12,909,165     | 3,170,135          | 27%                        | 0               |
| District Unconditional Grant Non-Wage            | 6,950           | 19,211         | 1,738              | 25%                        | 0               |
| District Unconditional Grant Wage                | 66,865          | 66,865         | 16,716             | 25%                        | 0               |
| Locally Raised Revenues                          | 2,000           | 2,000          | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 6,098           | 0              | 300                | 5%                         | 0               |
| Other Transfers from Central Government          | 25,000          | 25,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 2,511,081       | 2,704,216      | 837,027            | 33%                        | 0               |
| Programme Conditional Grant - Wage Recurrent     | 9,257,417       | 10,091,873     | 2,314,354          | 25%                        | 0               |
| Development Revenues                             | 2,572,049       | 2,497,490      | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou             | 74,559          | 0              | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 115,500         | 115,500        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 2,381,990       | 2,381,990      | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 14,447,460      | 15,406,655     | 3,170,135          | 22%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 9,324,282       | 10,158,738     | 2,138,643          | 23%                        | 0               |
| Non Wage   | 2,551,130       | 2,750,427      | 734,677            | 29%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 2,572,049       | 2,497,490      | 456                | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 14,447,460      | 15,406,655     | 2,873,776          | 20%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 296,815            |                            |                 |
| Wage   |                 |                | 192,427            |                            |                 |
| Non Wage   |                 |                | 104,388            |                            |                 |
| Development Balances                             |                 |                | -456               |                            |                 |
| Domestic Development                             |                 |                | -456               |                            |                 |

VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

|                    |         |  |
|--------------------|---------|--|
| External Financing | 0       |  |
| Total Unspent      | 296,359 |  |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 615,228         | 429,943        | 38,700             | 6%                         | 0               |
| District Unconditional Grant Non-Wage         | 400             | 400            | 100                | 25%                        | 0               |
| District Unconditional Grant Wage             | 74,400          | 74,400         | 18,600             | 25%                        | 0               |
| Locally Raised Revenues                       | 1,500           | 1,500          | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage      | 185,285         | 0              | 10,000             | 5%                         | 0               |
| Other Transfers from Central Government       | 353,643         | 353,643        | 10,000             | 3%                         | 0               |
| Development Revenues                          | 1,296,894       | 1,256,001      | 250,000            | 19%                        | 0               |
| Multi-Sectoral Transfers to LLGs_Gou          | 40,893          | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development     | 1,256,001       | 1,256,001      | 250,000            | 20%                        | 0               |
| Total Revenues Shares                         | 1,912,122       | 1,685,944      | 288,700            | 15%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 74,400          | 74,400         | 17,176             | 23%                        | 0               |
| Non Wage                                      | 540,828         | 355,543        | 16,349             | 3%                         | 0               |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 1,296,894       | 1,256,001      | 25,507             | 2%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 1,912,122       | 1,685,944      | 59,032             | 3%                         | 0               |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 5,175              |                            |                 |
| Wage  |                 |                | 1,424              |                            |                 |
| Non Wage                                      |                 |                | 3,751              |                            |                 |
| Development Balances                          |                 |                | 224,493            |                            |                 |
| Domestic Development                          |                 |                | 224,493            |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 229,668            |                            |                 |

VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 153,978         | 220,472        | 36,952             | 24%                        | 0               |
| District Unconditional Grant Non-Wage            | 400             | 400            | 100                | 25%                        | 0               |
| District Unconditional Grant Wage                | 74,400          | 74,400         | 18,600             | 25%                        | 0               |
| Locally Raised Revenues                          | 1,500           | 1,500          | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 5,592           | 0              | 230                | 4%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 72,086          | 144,172        | 18,022             | 25%                        | 0               |
| Development Revenues                             | 558,579         | 1,174,244      | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou             | 10,600          | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 453,165         | 984,614        | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development     | 94,815          | 189,630        | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 712,557         | 1,394,716      | 36,952             | 5%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 74,400          | 74,400         | 17,219             | 23%                        | 0               |
| Non Wage   | 79,578          | 73,986         | 16,375             | 21%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 558,579         | 587,122        | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 712,557         | 735,508        | 33,593             | 5%                         | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 3,358              |                            |                 |
| Wage   |                 |                | 1,381              |                            |                 |
| Non Wage   |                 |                | 1,977              |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 3,358              |                            |                 |

VOTE: 807

Amuria District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 295,532         | 262,467        | 67,681             | 23%                        | 0               |
| District Unconditional Grant Non-Wage            | 11,418          | 11,418         | 2,855              | 25%                        | 0               |
| District Unconditional Grant Wage                | 191,994         | 191,994        | 47,999             | 25%                        | 0               |
| Locally Raised Revenues                          | 2,500           | 2,500          | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 33,065          | 0              | 7,689              | 23%                        | 0               |
| Other Transfers from Central Government          | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 36,555          | 36,555         | 9,139              | 25%                        | 0               |
| Development Revenues                             | 27,025          | 0              | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou             | 27,025          | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 322,558         | 262,467        | 67,681             | 21%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 191,994         | 191,994        | 47,997             | 25%                        | 0               |
| Non Wage   | 103,538         | 70,473         | 6,144              | 6%                         | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 27,025          | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 322,558         | 262,467        | 54,140             | 17%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 13,541             |                            |                 |
| Wage   |                 |                | 2                  |                            |                 |
| Non Wage   |                 |                | 13,539             |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 13,541             |                            |                 |

**VOTE: 807** Amuria District

**Quarter 4**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 297,647         | 256,262        | 42,581             | 14%                        | 0               |
| District Unconditional Grant Non-Wage            | 11,500          | 11,500         | 2,875              | 25%                        | 0               |
| District Unconditional Grant Wage                | 94,738          | 94,738         | 23,685             | 25%                        | 0               |
| Locally Raised Revenues                          | 2,500           | 2,500          | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 41,385          | 0              | 4,825              | 12%                        | 0               |
| Other Transfers from Central Government          | 102,737         | 102,737        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 44,787          | 44,787         | 11,197             | 25%                        | 0               |
| Development Revenues                             | 62,300          | 60,000         | 0                  | 0%                         | 0               |
| External Financing                               | 60,000          | 60,000         | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou             | 2,300           | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 359,947         | 316,262        | 42,581             | 12%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 94,738          | 94,738         | 23,181             | 24%                        | 0               |
| Non Wage   | 202,909         | 161,524        | 1,365              | 1%                         | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 2,300           | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 60,000          | 60,000         | 0                  | 0%                         | 0               |
| Total Expenditure                                | 359,947         | 316,262        | 24,546             | 7%                         | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 18,034             |                            |                 |
| Wage   |                 |                | 503                |                            |                 |
| Non Wage   |                 |                | 17,531             |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 18,034             |                            |                 |

VOTE: 807

Amuria District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 75,185          | 71,784         | 17,752             | 24%                        | 0               |
| District Unconditional Grant Non-Wage                 | 33,160          | 33,160         | 8,290              | 25%                        | 0               |
| District Unconditional Grant Wage                     | 36,123          | 36,123         | 9,031              | 25%                        | 0               |
| Locally Raised Revenues                               | 2,501           | 2,501          | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage              | 3,401           | 0              | 431                | 13%                        | 0               |
| Development Revenues                                  | 41,519          | 39,096         | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 39,096          | 39,096         | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 2,423           | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 116,704         | 110,880        | 17,752             | 15%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 36,123          | 36,123         | 6,620              | 18%                        | 0               |
| Non Wage  | 39,062          | 35,661         | 2,335              | 6%                         | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 41,519          | 39,096         | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 116,704         | 110,880        | 8,955              | 8%                         | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 8,797              |                            |                 |
| Wage  |                 |                | 2,411              |                            |                 |
| Non Wage  |                 |                | 6,386              |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 8,797              |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 807** Amuria District

**Quarter 4**

**SECTION B : Summary by Department**

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

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

VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 51,400          | 44,900         | 11,450             | 22%                        | 0               |
| District Unconditional Grant Non-Wage         | 15,000          | 15,000         | 3,750              | 25%                        | 0               |
| District Unconditional Grant Wage             | 27,400          | 27,400         | 6,850              | 25%                        | 0               |
| Locally Raised Revenues                       | 2,500           | 2,500          | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage      | 6,500           | 0              | 850                | 13%                        | 0               |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 51,400          | 44,900         | 11,450             | 22%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 27,400          | 27,400         | 6,766              | 25%                        | 0               |
| Non Wage                                      | 24,000          | 17,500         | 3,750              | 16%                        | 0               |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 51,400          | 44,900         | 10,516             | 20%                        | 0               |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 934                |                            |                 |
| Wage  |                 |                | 84                 |                            |                 |
| Non Wage                                      |                 |                | 850                |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 934                |                            |                 |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 807** Amuria District

**Quarter 4**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 42,645          | 38,195         | 9,474              | 22%                        | 0               |
| District Unconditional Grant Non-Wage            | 2,000           | 2,000          | 500                | 25%                        | 0               |
| District Unconditional Grant Wage                | 21,663          | 21,663         | 5,416              | 25%                        | 0               |
| Locally Raised Revenues                          | 1,500           | 1,500          | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 4,450           | 0              | 300                | 7%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 13,032          | 13,032         | 3,258              | 25%                        | 0               |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 42,645          | 38,195         | 9,474              | 22%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 21,663          | 21,663         | 4,454              | 21%                        | 0               |
| Non Wage   | 20,982          | 16,532         | 3,758              | 18%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 42,645          | 38,195         | 8,211              | 19%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 1,262              |                            |                 |
| Wage   |                 |                | 962                |                            |                 |
| Non Wage   |                 |                | 300                |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 1,262              |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 807** Amuria District

**Quarter 4**

**SECTION B : Summary by Department**

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

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

VOTE: 807 Amuria District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter                                     | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Administration and Management                     |                                    |                                      |
| Programme: 14 Public Sector Transformation                         |                                    |                                      |
| SubProgramme: 01 Strengthening Accountability                      |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services              |                                    |                                      |
| PIAP Output: 14040401 Budget priorities aligned to programme plans |                                    |                                      |

NA

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 1,070,385       | 0             |
| 221008 Information and Communication Technology Supplies. | 3,000           | 0             |
| 221009 Welfare and Entertainment                          | 3,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 6,000           | 0             |
| 221012 Small Office Equipment                             | 2,500           | 0             |
| 221017 Membership dues and Subscription fees.             | 5,000           | 0             |
| 222001 Information and Communication Technology Services. | 400             | 0             |
| 227001 Travel inland                                      | 25,000          | 0             |
| 227004 Fuel, Lubricants and Oils                          | 14,000          | 0             |
| 228002 Maintenance-Transport Equipment                    | 2,000           | 0             |
| Total for Budget Output                                   | 1,131,285       | 0             |
| Wage  | 1,070,385       | 0             |
| Non-Wage  | 60,900          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 2,114           | 0             |
| 221009 Welfare and Entertainment                          | 600             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000           | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221012 Small Office Equipment   | 440                                | 0                                    |
| 227001 Travel inland  | 4,000                              | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000                              | 0                                    |
| Total for Budget Output   | 13,154                             | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 13,154                             | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 390003 Policy and System reviews

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

Complaint follow up, feedback shared and complaints concluded

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries   | 283,187         | 0             |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 3,360           | 0             |
| 221005 Official Ceremonies and State Functions                          | 4,000           | 0             |
| 221009 Welfare and Entertainment  | 2,000           | 0             |
| 221012 Small Office Equipment   | 1,000           | 0             |
| 221020 Litigation and related expenses                                  | 9,000           | 0             |
| 222001 Information and Communication Technology Services.               | 420             | 0             |
| 223004 Guard and Security services                                      | 400             | 0             |
| 223005 Electricity  | 3,146           | 0             |
| 223006 Water  | 1,200           | 0             |
| 227001 Travel inland  | 22,600          | 0             |
| 227004 Fuel, Lubricants and Oils  | 12,400          | 0             |
| 228002 Maintenance-Transport Equipment                                  | 5,000           | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,500           | 0             |
| 273102 Incapacity, death benefits and funeral expenses                  | 2,000           | 0             |
| Total for Budget Output   | 352,213         | 0             |
| Wage  | 283,187         | 0             |



VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | Non-Wage                           | 69,026 | 0                                    |
|                                | 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 gravity paid

| Expenditures incurred in the Quarter to deliver outputs |                 |  | US\$ Thousand |
|---|-----------------|--|---------------|
| Item  | Approved Budget |  | Spent         |
| 273104 Pension  | 392,197         |  | 0             |
| 273105 Gratuity   | 260,335         |  | 0             |
| 352880 Salary Arrears Budgeting                         | 57,430          |  | 0             |
| 352881 Pension and Gratuity Arrears Budgeting           | 127,004         |  | 0             |
| Total for Budget Output                                 | 836,965         |  | 0             |
| Wage  | 0               |  | 0             |
| Non-Wage  | 836,965         |  | 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

Capacity Building Conducted

| Expenditures incurred in the Quarter to deliver outputs          |                 |  | US\$ Thousand |
|--|-----------------|--|---------------|
| Item   | Approved Budget |  | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,493          |  | 0             |
| 212103 Incapacity benefits (Employees)                           | 8,000           |  | 0             |
| 221001 Advertising and Public Relations                          | 1,280           |  | 0             |
| 221002 Workshops, Meetings and Seminars                          | 16,045          |  | 0             |
| 221005 Official Ceremonies and State Functions                   | 500             |  | 0             |
| 221008 Information and Communication Technology Supplies.        | 2,736           |  | 0             |
| 221009 Welfare and Entertainment                                 | 12,006          |  | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 14,947          |  | 0             |
| 221012 Small Office Equipment                                    | 15,596          |  | 0             |
| 221017 Membership dues and Subscription fees.                    | 3,410           |  | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221020 Litigation and related expenses                                  | 3,000                              | 0                                    |
| 222001 Information and Communication Technology Services.               | 4,450                              | 0                                    |
| 223001 Property Management Expenses                                     | 250                                | 0                                    |
| 223003 Rent-Produced Assets-to private entities                         | 1,598                              | 0                                    |
| 223005 Electricity  | 11,241                             | 0                                    |
| 223901 Rent-(Produced Assets) to other govt. units                      | 3,604                              | 0                                    |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 1,757                              | 0                                    |
| 225204 Monitoring and Supervision of capital work                       | 28,294                             | 0                                    |
| 227001 Travel inland  | 77,458                             | 0                                    |
| 227004 Fuel, Lubricants and Oils  | 3,800                              | 0                                    |
| 228001 Maintenance-Buildings and Structures                             | 10,420                             | 0                                    |
| 228002 Maintenance-Transport Equipment                                  | 11,641                             | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,454                              | 0                                    |
| 228004 Maintenance-Other Fixed Assets                                   | 1,300                              | 0                                    |
| 273102 Incapacity, death benefits and funeral expenses                  | 7,870                              | 0                                    |
| 312121 Non-Residential Buildings - Acquisition                          | 220,000                            | 0                                    |
| 312149 Other Land Improvements - Acquisition                            | 3,600                              | 0                                    |
| 312229 Other ICT Equipment - Acquisition                                | 990                                | 0                                    |
| 313221 Light ICT hardware - Improvement                                 | 3,000                              | 0                                    |
| Total for Budget Output   | 513,742                            | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 204,248                            | 0                                    |
| GoU Dev   | 309,494                            | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000           | 0             |
| 227001 Travel inland                                    | 3,000           | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |       | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-------|--------------------------------------|
|                                | Total for Budget Output            | 4,000 | 0                                    |
|                                | Wage                               | 0     | 0                                    |
|                                | Non-Wage                           | 4,000 | 0                                    |
|                                | GoU Dev                            | 0     | 0                                    |
|                                | Ext Finance                        | 0     | 0                                    |

Budget Output: 390018 Statutory Services

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

NA

| Expenditures incurred in the Quarter to deliver outputs   |                         | US\$ Thousand |  |
|---|-------------------------|---------------|--|
| Item  | Approved Budget         | Spent         |  |
| 221001 Advertising and Public Relations                   | 5,000                   | 0             |  |
| 221008 Information and Communication Technology Supplies. | 100                     | 0             |  |
| 221009 Welfare and Entertainment                          | 600                     | 0             |  |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500                   | 0             |  |
| 221012 Small Office Equipment                             | 200                     | 0             |  |
| 222001 Information and Communication Technology Services. | 200                     | 0             |  |
| 227001 Travel inland                                      | 1,400                   | 0             |  |
|   | Total for Budget Output | 9,000         |  |
|   | Wage                    | 0             |  |
|   | Non-Wage                | 9,000         |  |
|   | GoU Dev                 | 0             |  |
|   | Ext Finance             | 0             |  |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                         | US\$ Thousand |  |
|---|-------------------------|---------------|--|
| Item  | Approved Budget         | Spent         |  |
| 263402 Transfer to Other Government Units               | 0                       | 0             |  |
|   | Total for Budget Output | 0             |  |
|   | Wage                    | 0             |  |
|   | Non-Wage                | 0             |  |

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 2,860,3600                           |
|                                | Wage                               | 1,353,5730                           |
|                                | Non-Wage                           | 1,197,2940                           |
|                                | GoU Dev                            | 309,4940                             |
|                                | Ext Finance                        | 00                                   |

VOTE: 807 Amuria District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter                                | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG) |                                    |                                      |
| Programme: 18 Development Plan Implementation                 |                                    |                                      |
| SubProgramme: 02 Resource Mobilization and Budgeting          |                                    |                                      |
| Budget Output: 000004 Finance and Accounting                  |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$hs Thousand |
|---|-----------------|-----------------|
| Item  | Approved Budget | Spent           |
| 211101 General Staff Salaries   | 128,448         | 0               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 30,736          | 0               |
| 212103 Incapacity benefits (Employees)                                  | 3,000           | 0               |
| 221002 Workshops, Meetings and Seminars                                 | 2,000           | 0               |
| 221003 Staff Training   | 1,800           | 0               |
| 221007 Books, Periodicals & Newspapers                                  | 5,993           | 0               |
| 221008 Information and Communication Technology Supplies.               | 500             | 0               |
| 221009 Welfare and Entertainment  | 8,987           | 0               |
| 221011 Printing, Stationery, Photocopying and Binding                   | 33,036          | 0               |
| 221012 Small Office Equipment   | 3,182           | 0               |
| 221014 Bank Charges and other Bank related costs                        | 9,701           | 0               |
| 222001 Information and Communication Technology Services.               | 1,130           | 0               |
| 223005 Electricity  | 4,000           | 0               |
| 227001 Travel inland  | 74,435          | 0               |
| 227004 Fuel, Lubricants and Oils  | 15,160          | 0               |
| 228002 Maintenance-Transport Equipment                                  | 10,300          | 0               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 9,000           | 0               |
| 263402 Transfer to Other Government Units                               | 24,335          | 0               |
| Total for Budget Output   | 365,742         | 0               |
| Wage  | 128,448         | 0               |
| Non-Wage  | 236,304         | 0               |
| GoU Dev   | 990             | 0               |
| Ext Finance   | 0               | 0               |
| Total for Department  | 365,742         | 0               |
| Wage  | 128,448         | 0               |

VOTE: 807 Amuria District

Quarter 4

|             |         |   |
|-------------|---------|---|
| Non-Wage    | 236,304 | 0 |
| GoU Dev     | 990     | 0 |
| Ext Finance | 0       | 0 |

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight                |                                    |                                      |
| Programme: 12 Human Capital Development                   |                                    |                                      |
| SubProgramme: 02 Population Health, Safety and Management |                                    |                                      |
| Budget Output: 000010 Leadership and Management           |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$hs Thousand |
|--|-----------------|-----------------|
| Item   | Approved Budget | Spent           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,879           | 0               |
| Total for Budget Output  | 1,879           | 0               |
| Wage   | 0               | 0               |
| Non-Wage   | 1,879           | 0               |
| GoU Dev  | 0               | 0               |
| Ext Finance  | 0               | 0               |
| 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\$hs Thousand |
|--|-----------------|-----------------|
| Item   | Approved Budget | Spent           |
| 211105 Ex-Gratia for Political leaders.                          | 75,378          | 0               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,629          | 0               |
| 211107 Boards, Committees and Council Allowances                 | 2,224           | 0               |
| 221002 Workshops, Meetings and Seminars                          | 4,000           | 0               |
| 221009 Welfare and Entertainment                                 | 3,348           | 0               |
| 221011 Printing, Stationery, Photocopying and Binding            | 140             | 0               |
| 222001 Information and Communication Technology Services.        | 20              | 0               |
| 227001 Travel inland   | 9,500           | 0               |
| 227004 Fuel, Lubricants and Oils                                 | 20,000          | 0               |
| 228002 Maintenance-Transport Equipment                           | 1,000           | 0               |
| Total for Budget Output  | 137,240         | 0               |
| Wage   | 0               | 0               |

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Non-Wage                           | 137,240 | 0                                    |
|                                | 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 |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,799          | 0     |               |
| 221009 Welfare and Entertainment                                 | 1,460           | 0     |               |
| 221011 Printing, Stationery, Photocopying and Binding            | 140             | 0     |               |
| Total for Budget Output  | 14,399          | 0     |               |
| Wage   | 0               | 0     |               |
| Non-Wage   | 14,399          | 0     |               |
| GoU Dev  | 0               | 0     |               |
| Ext Finance  | 0               | 0     |               |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 |       | US\$ Thousand |
|--|-----------------|-------|---------------|
| Item   | Approved Budget | Spent |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500           | 0     |               |
| 211107 Boards, Committees and Council Allowances                 | 12,605          | 0     |               |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 0     |               |
| 221009 Welfare and Entertainment                                 | 1,600           | 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.        | 800             | 0     |               |
| 227001 Travel inland   | 5,800           | 0     |               |
| Total for Budget Output  | 26,705          | 0     |               |
| Wage   | 0               | 0     |               |
| Non-Wage   | 26,705          | 0     |               |



VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |   | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---|--------------------------------------|
|                                | 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 |
| 211107 Boards, Committees and Council Allowances        | 5,000           |               | 0     |
| Total for Budget Output                                 | 5,000           |               | 0     |
| Wage  | 0               |               | 0     |
| Non-Wage  | 5,000           |               | 0     |
| 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     |
| 221009 Welfare and Entertainment                                 | 500             |               | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 500             |               | 0     |
| 227001 Travel inland   | 1,600           |               | 0     |
| Total for Budget Output  | 10,600          |               | 0     |
| Wage   | 0               |               | 0     |
| Non-Wage   | 10,600          |               | 0     |
| GoU Dev  | 0               |               | 0     |
| Ext Finance  | 0               |               | 0     |

Budget Output: 000010 Leadership and Management

N / A

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | UShs Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,008                             | 0                                    |
| 211107 Boards, Committees and Council Allowances                 | 3,200                              | 0                                    |
| 221009 Welfare and Entertainment                                 | 3,314                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,443                              | 0                                    |
| 222001 Information and Communication Technology Services.        | 400                                | 0                                    |
| 223001 Property Management Expenses                              | 200                                | 0                                    |
| 227001 Travel inland   | 4,200                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                                 | 100                                | 0                                    |
| 228002 Maintenance-Transport Equipment                           | 900                                | 0                                    |
| Total for Budget Output  | 38,765                             | 0                                    |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 38,765                             | 0                                    |
| 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          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 48,600          | 0             |
| 221009 Welfare and Entertainment                                 | 4,600           | 0             |
| Total for Budget Output  | 53,200          | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 53,200          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | UShs Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 400                                | 0                                    |
| 221009 Welfare and Entertainment                                 | 1,250                              | 0                                    |
| 227001 Travel inland   | 1,300                              | 0                                    |
| Total for Budget Output  | 2,950                              | 0                                    |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 2,950                              | 0                                    |
| 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          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 142,837         | 0             |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,338          | 0             |
| 211107 Boards, Committees and Council Allowances                 | 53,630          | 0             |
| 212103 Incapacity benefits (Employees)                           | 1,000           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 11,900          | 0             |
| 221008 Information and Communication Technology Supplies.        | 2,400           | 0             |
| 221009 Welfare and Entertainment                                 | 7,998           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,390           | 0             |
| 221012 Small Office Equipment                                    | 659             | 0             |
| 222001 Information and Communication Technology Services.        | 2,177           | 0             |
| 223001 Property Management Expenses                              | 247             | 0             |
| 223005 Electricity   | 600             | 0             |
| 227001 Travel inland   | 18,552          | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 2,600           | 0             |
| 228002 Maintenance-Transport Equipment                           | 15,462          | 0             |
| Total for Budget Output  | 287,790         | 0             |
| Wage   | 142,837         | 0             |
| Non-Wage   | 144,953         | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 578,5280                             |
|                                | Wage                               | 142,8370                             |
|                                | Non-Wage                           | 435,6910                             |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

VOTE: 807 Amuria District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| Service Area: 10 Agricultural Extension   |  |  |
| Programme: 01 Agro-Industrialization  |  |  |
| SubProgramme: 01 Institutional Strengthening and Coordination   |  |  |
| Budget Output: 010015 Extension services  |  |  |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills                                      |  |  |
| 25 extension workers trained on entire value chain focus skills and 1548 farmer enterprise groups involving 4,644 farmers | 25 extension workers cumulatively trained on entire value chains and skills who intern trained 5,632 farmers which included 2,282 male, 2841 female 433 youth who are not among the other and 76 PWDs in different value chains . conducted 565 farm visit | The variation was due to the shift of focus to enterprise groups capacity building under the PDM |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 1,085,749       | 0             |
| 224003 Agricultural Supplies and Services               | 6,022           | 0             |
| 227001 Travel inland                                    | 31,459          | 0             |
| Total for Budget Output                                 | 1,123,231       | 0             |
| Wage  | 1,085,749       | 0             |
| Non-Wage  | 24,141          | 0             |
| GoU Dev   | 13,341          | 0             |
| Ext Finance   | 0               | 0             |

|   |  |  |
|---|--|--|
| Service Area: 30 Agricultural Value Chain Services              |  |  |
| Programme: 01 Agro-Industrialization                            |  |  |
| SubProgramme: 04 Agricultural Market Access and Competitiveness |  |  |
| Budget Output: 000073 Marketing and value addition              |  |  |
| N / A   |  |  |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work       | 2,359           | 0             |
| 312139 Other Structures - Acquisition                   | 80,000          | 0             |
| Total for Budget Output                                 | 82,359          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | GoU Dev                            | 82,359    | 0                                    |
|                                | Ext Finance                        | 0         | 0                                    |
|                                | Total for Department               | 1,205,590 | 0                                    |
|                                | Wage                               | 1,085,749 | 0                                    |
|                                | Non-Wage                           | 24,141    | 0                                    |
|                                | GoU Dev                            | 95,700    | 0                                    |
|                                | Ext Finance                        | 0         | 0                                    |

VOTE: 807 Amuria District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare   |                                    |                                      |
| Programme: 12 Human Capital Development   |                                    |                                      |
| SubProgramme: 02 Population Health, Safety and Management   |                                    |                                      |
| Budget Output: 320165 Primary Health care services  |                                    |                                      |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed.   |                                    |                                      |
|   | 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                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries   | 4,740,588       | 0             |
| 221001 Advertising and Public Relations                                 | 4,000           | 0             |
| 221009 Welfare and Entertainment  | 800             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,866           | 0             |
| 221012 Small Office Equipment   | 1,600           | 0             |
| 223005 Electricity  | 1,600           | 0             |
| 223006 Water  | 200             | 0             |
| 225204 Monitoring and Supervision of capital work                       | 43,418          | 0             |
| 227001 Travel inland  | 883,766         | 0             |
| 227004 Fuel, Lubricants and Oils  | 10,039          | 0             |
| 228001 Maintenance-Buildings and Structures                             | 1,000           | 0             |
| 228002 Maintenance-Transport Equipment                                  | 3,200           | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000           | 0             |
| 263303 District Discretionary Development Equalization Grant            | 122,035         | 0             |
| 263308 Sector Conditional Grant (Non-Wage)                              | 498,981         | 0             |
| 263310 Sector Development Grant   | 395,999         | 0             |
| 312221 Light ICT hardware - Acquisition                                 | 5,000           | 0             |
| 312235 Furniture and Fittings - Acquisition                             | 5,655           | 0             |
| Total for Budget Output   | 6,724,746       | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Wage                               | 4,740,588 | 0                                    |
|                                | Non-Wage                           | 588,052   | 0                                    |
|                                | GoU Dev                            | 576,106   | 0                                    |
|                                | Ext Finance                        | 820,000   | 0                                    |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

| Expenditures incurred in the Quarter to deliver outputs |                         | US\$hs Thousand |       |
|---|-------------------------|-----------------|-------|
| Item  |                         | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage)              |                         | 413,788         | 0     |
|   | Total for Budget Output | 413,788         | 0     |
|   | Wage                    | 0               | 0     |
|   | Non-Wage                | 413,788         | 0     |
|   | GoU Dev                 | 0               | 0     |
|   | Ext Finance             | 0               | 0     |
|   | Total for Department    | 7,138,534       | 0     |
|   | Wage                    | 4,740,588       | 0     |
|   | Non-Wage                | 1,001,840       | 0     |
|   | GoU Dev                 | 576,106         | 0     |
|   | Ext Finance             | 820,000         | 0     |



VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

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

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 1,000           | 0             |
| 221009 Welfare and Entertainment                        | 200             | 0             |
| 228001 Maintenance-Buildings and Structures             | 5,354           | 0             |
| 312235 Furniture and Fittings - Acquisition             | 42,005          | 0             |
| 313121 Non-Residential Buildings - Improvement          | 21,000          | 0             |
| Total for Budget Output                                 | 69,559          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 69,559          | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320110 Sports and recreational services

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500             | 0             |
| 221009 Welfare and Entertainment                                 | 1,000           | 0             |
| 227001 Travel inland   | 2,158           | 0             |
| 228001 Maintenance-Buildings and Structures                      | 3,000           | 0             |
| Total for Budget Output  | 6,658           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 3,658           | 0             |
| GoU Dev  | 3,000           | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320157 Primary Education Services

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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. | All primary Schools furnished with scholastic materials and physical infrastructure facilities to provide quality learning environment. | NA                                   |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 5,471,381       | 0             |
| 221009 Welfare and Entertainment                        | 200             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 600             | 0             |
| 224008 Educational Materials and Services               | 500             | 0             |
| 225204 Monitoring and Supervision of capital work       | 8,400           | 0             |
| 227001 Travel inland                                    | 1,140           | 0             |
| 312121 Non-Residential Buildings - Acquisition          | 238,090         | 0             |
| 312221 Light ICT hardware - Acquisition                 | 2,000           | 0             |
| 312235 Furniture and Fittings - Acquisition             | 39,000          | 0             |
| Total for Budget Output                                 | 5,761,311       | 0             |
| Wage  | 5,471,381       | 0             |
| Non-Wage  | 2,440           | 0             |
| GoU Dev   | 287,490         | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 1,314,656       | 0             |
| Total for Budget Output                                 | 1,314,656       | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 1,314,656       | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education

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 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 1,120           | 0             |
| Total for Budget Output                                 | 1,120           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 1,120           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 597,060         | 0             |
| Total for Budget Output                                 | 597,060         | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 597,060         | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 2,883,792       | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 225204 Monitoring and Supervision of capital work       | 50,000                             | 0                                    |
| 312121 Non-Residential Buildings - Acquisition          | 2,162,000                          | 0                                    |
| Total for Budget Output                                 | 5,095,792                          | 0                                    |
| Wage  | 2,883,792                          | 0                                    |
| Non-Wage  | 0                                  | 0                                    |
| GoU Dev   | 2,212,000                          | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

|  |    |    |
|--|----|----|
| Wages for all employees of tertiary institutions paid on a timely basis. | NA | NA |
|--|----|----|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 902,244         | 0             |
| Total for Budget Output                                 | 902,244         | 0             |
| Wage  | 902,244         | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 278,910         | 0             |
| Total for Budget Output                                 | 278,910         | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 278,910         | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |   | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---|--------------------------------------|
|                                | 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 |
| 221009 Welfare and Entertainment                          | 1,000           |               | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 800             |               | 0     |
| 221017 Membership dues and Subscription fees.             | 100             |               | 0     |
| 222001 Information and Communication Technology Services. | 180             |               | 0     |
| 223001 Property Management Expenses                       | 800             |               | 0     |
| 223005 Electricity  | 200             |               | 0     |
| 223006 Water  | 200             |               | 0     |
| 227001 Travel inland                                      | 33,600          |               | 0     |
| 228002 Maintenance-Transport Equipment                    | 5,192           |               | 0     |
| Total for Budget Output                                   | 42,072          |               | 0     |
| Wage  | 0               |               | 0     |
| Non-Wage  | 42,072          |               | 0     |
| GoU Dev   | 0               |               | 0     |
| Ext Finance   | 0               |               | 0     |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |       |
|---|-----------------|---------------|-------|
| Item  | Approved Budget |               | Spent |
| 221002 Workshops, Meetings and Seminars                 | 10,000          |               | 0     |
| Total for Budget Output                                 | 10,000          |               | 0     |
| Wage  | 0               |               | 0     |
| Non-Wage  | 10,000          |               | 0     |

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 |  | US\$ Thousand |
|---|-----------------|--|---------------|
| Item  | Approved Budget |  | Spent         |
| 228001 Maintenance-Buildings and Structures             | 237,263         |  | 0             |
| Total for Budget Output                                 | 237,263         |  | 0             |
| Wage  | 0               |  | 0             |
| Non-Wage  | 237,263         |  | 0             |
| GoU Dev   | 0               |  | 0             |
| Ext Finance   | 0               |  | 0             |

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 |  | US\$ Thousand |
|--|-----------------|--|---------------|
| Item   | Approved Budget |  | Spent         |
| 211101 General Staff Salaries                                    | 66,865          |  | 0             |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500             |  | 0             |
| 227001 Travel inland   | 31,450          |  | 0             |
| 273102 Incapacity, death benefits and funeral expenses           | 2,000           |  | 0             |
| Total for Budget Output  | 100,815         |  | 0             |
| Wage   | 66,865          |  | 0             |
| Non-Wage   | 33,950          |  | 0             |
| GoU Dev  | 0               |  | 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         |
| 221002 Workshops, Meetings and Seminars                 | 4,500           |  | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221017 Membership dues and Subscription fees.           | 500                                | 0                                    |
| 227001 Travel inland                                    | 25,000                             | 0                                    |
| Total for Budget Output                                 | 30,000                             | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 30,000                             | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 14,447,460                         | 0                                    |
| Wage  | 9,324,282                          | 0                                    |
| Non-Wage  | 2,551,130                          | 0                                    |
| GoU Dev   | 2,572,049                          | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

VOTE: 807 Amuria District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227004 Fuel, Lubricants and Oils | 3,296           | 0     |
| Total for Budget Output          | 3,296           | 0     |
| Wage                             | 0               | 0     |
| Non-Wage                         | 0               | 0     |
| GoU Dev                          | 3,296           | 0     |
| 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 maintenance equipment and machines regularly serviced and maintained.

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227004 Fuel, Lubricants and Oils | 7,000           | 0     |
| Total for Budget Output          | 7,000           | 0     |
| Wage                             | 0               | 0     |
| Non-Wage                         | 7,000           | 0     |
| GoU Dev                          | 0               | 0     |
| Ext Finance                      | 0               | 0     |

SubProgramme: 04 Transport Asset Management

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

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

11 kms of Community access roads opened and maintained in 11 lower local governments receiving URF grants.



VOTE: 807 Amuria District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | US\$ Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                    | 74,400                             | 0                                    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000                              | 0                                    |
| 227001 Travel inland   | 137,955                            | 0                                    |
| 227004 Fuel, Lubricants and Oils                                 | 129,927                            | 0                                    |
| 228004 Maintenance-Other Fixed Assets                            | 111,257                            | 0                                    |
| 263402 Transfer to Other Government Units                        | 182,285                            | 0                                    |
| Total for Budget Output  | 645,825                            | 0                                    |
| Wage   | 74,400                             | 0                                    |
| Non-Wage   | 533,828                            | 0                                    |
| GoU Dev  | 37,597                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

Budget Output: 260010 Road Rehabilitation

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 6,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 8,000           | 0             |
| 223005 Electricity                                      | 1,000           | 0             |
| 223006 Water  | 1,000           | 0             |
| 224010 Protective Gear                                  | 5,000           | 0             |
| 225201 Consultancy Services-Capital                     | 20,000          | 0             |
| 225202 Environment Impact Assessment for Capital Works  | 6,000           | 0             |
| 225204 Monitoring and Supervision of capital work       | 16,000          | 0             |
| 227001 Travel inland                                    | 40,000          | 0             |
| 227004 Fuel, Lubricants and Oils                        | 33,000          | 0             |
| 228001 Maintenance-Buildings and Structures             | 820,000         | 0             |
| 313131 Roads and Bridges - Improvement                  | 200,001         | 0             |
| Total for Budget Output                                 | 1,156,001       | 0             |
| Wage  | 0               | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Non-Wage                           | 0         | 0                                    |
|                                | GoU Dev                            | 1,156,001 | 0                                    |
|                                | Ext Finance                        | 0         | 0                                    |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |       |
|---|-----------------|---------------|-------|
| Item  | Approved Budget |               | Spent |
| 227001 Travel inland  | 5,000           |               | 0     |
| 227004 Fuel, Lubricants and Oils  | 25,000          |               | 0     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 70,000          |               | 0     |
| Total for Budget Output   | 100,000         |               | 0     |
| Wage  | 0               |               | 0     |
| Non-Wage  | 0               |               | 0     |
| GoU Dev   | 100,000         |               | 0     |
| Ext Finance   | 0               |               | 0     |
| Total for Department  | 1,912,122       |               | 0     |
| Wage  | 74,400          |               | 0     |
| Non-Wage  | 540,828         |               | 0     |
| GoU Dev   | 1,296,894       |               | 0     |
| Ext Finance   | 0               |               | 0     |

VOTE: 807 Amuria District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation                           |                                    |                                      |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water |                                    |                                      |
| SubProgramme: 02 Land Management   |                                    |                                      |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                 |                                    |                                      |
| N / A  |                                    |                                      |

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

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

Water quality data in at least 150 water sources collected, analyzed and reported on

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 74,400          | 0             |
| 221001 Advertising and Public Relations                 | 1,000           | 0             |
| 221002 Workshops, Meetings and Seminars                 | 4,000           | 0             |
| 221009 Welfare and Entertainment                        | 3,699           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,250           | 0             |
| 221012 Small Office Equipment                           | 3,000           | 0             |
| 223005 Electricity                                      | 200             | 0             |
| 223006 Water  | 310             | 0             |
| 225201 Consultancy Services-Capital                     | 11,250          | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter                                     | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs            |                                    | UShs Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 225202 Environment Impact Assessment for Capital Works             | 4,821                              | 0                                    |
| 225204 Monitoring and Supervision of capital work                  | 10,000                             | 0                                    |
| 227001 Travel inland   | 99,908                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                                   | 34,965                             | 0                                    |
| 228002 Maintenance-Transport Equipment                             | 600                                | 0                                    |
| 263311 Transitional Development Grant                              | 80,000                             | 0                                    |
| 312121 Non-Residential Buildings - Acquisition                     | 20,000                             | 0                                    |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 339,963                            | 0                                    |
| 312231 Office Equipment - Acquisition                              | 6,000                              | 0                                    |
| Total for Budget Output  | 696,365                            | 0                                    |
| Wage   | 74,400                             | 0                                    |
| Non-Wage   | 73,986                             | 0                                    |
| GoU Dev  | 547,979                            | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 2,918           | 0             |
| 227004 Fuel, Lubricants and Oils                        | 800             | 0             |
| 312121 Non-Residential Buildings - Acquisition          | 10,000          | 0             |
| Total for Budget Output                                 | 13,718          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 3,718           | 0             |
| GoU Dev   | 10,000          | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 807 Amuria District

Quarter 4

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 1,800           | 0     |
| Total for Budget Output | 1,800           | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 1,200           | 0     |
| GoU Dev                 | 600             | 0     |
| Ext Finance             | 0               | 0     |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 100             | 0     |
| Total for Budget Output | 100             | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 100             | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 74              | 0     |
| Total for Budget Output | 74              | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 74              | 0     |

VOTE: 807 Amuria District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 712,5570                             |
|                                | Wage                               | 74,4000                              |
|                                | Non-Wage                           | 79,5780                              |
|                                | GoU Dev                            | 558,5790                             |
|                                | Ext Finance                        | 00                                   |

VOTE: 807 Amuria District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Natural Resources Management                                     |                                    |                                      |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water      |                                    |                                      |
| SubProgramme: 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         | 0             |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000           | 0             |
| 212103 Incapacity benefits (Employees)                           | 500             | 0             |
| 221002 Workshops, Meetings and Seminars                          | 12,700          | 0             |
| 221008 Information and Communication Technology Supplies.        | 1,500           | 0             |
| 221009 Welfare and Entertainment                                 | 600             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,192           | 0             |
| 221012 Small Office Equipment                                    | 891             | 0             |
| 222001 Information and Communication Technology Services.        | 616             | 0             |
| 224003 Agricultural Supplies and Services                        | 8,200           | 0             |
| 227001 Travel inland   | 24,432          | 0             |
| 228002 Maintenance-Transport Equipment                           | 500             | 0             |
| Total for Budget Output  | 250,125         | 0             |
| Wage   | 191,994         | 0             |
| Non-Wage   | 58,131          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 22,350          | 0             |
| 222001 Information and Communication Technology Services. | 1,500           | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 224003 Agricultural Supplies and Services               | 1,000                              | 0                                    |
| 227001 Travel inland                                    | 34,740                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                        | 500                                | 0                                    |
| Total for Budget Output                                 | 60,090                             | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 33,065                             | 0                                    |
| GoU Dev   | 27,025                             | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

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  |                                     |
| 30 Area Land Management Committee members inducted/trained on their roles and responsibilities and enabling the LG establish a comprehensive inventory on government land | Funds were inadequate to train more |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 2,000           | 0             |
| 221017 Membership dues and Subscription fees.             | 1,100           | 0             |
| 222001 Information and Communication Technology Services. | 400             | 0             |
| 227001 Travel inland                                      | 5,000           | 0             |
| Total for Budget Output                                   | 8,500           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 8,500           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A



VOTE: 807 Amuria District

Quarter 4

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 117             | 0     |
| Total for Budget Output                 | 117             | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 117             | 0     |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,640           | 0     |
| 221003 Staff Training                   | 750             | 0     |
| 227001 Travel inland                    | 1,336           | 0     |
| Total for Budget Output                 | 3,726           | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 3,726           | 0     |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |
| Total for Department                    | 322,558         | 0     |
| Wage                                    | 191,994         | 0     |
| Non-Wage                                | 103,538         | 0     |
| GoU Dev                                 | 27,025          | 0     |
| Ext Finance                             | 0               | 0     |

VOTE: 807 Amuria District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Community Mobilisation                                  |                                    |                                      |
| Programme: 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 |                                    |                                      |
| Awareness Created on existing policies and laws                          |                                    |                                      |
| PIAP Output: 15020301 Diaspora engagement policy developed & implemented |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 94,738          | 0             |
| 221002 Workshops, Meetings and Seminars                   | 35,140          | 0             |
| 221005 Official Ceremonies and State Functions            | 4,500           | 0             |
| 221009 Welfare and Entertainment                          | 118             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,313           | 0             |
| 222001 Information and Communication Technology Services. | 1,490           | 0             |
| 225204 Monitoring and Supervision of capital work         | 3,380           | 0             |
| 227001 Travel inland                                      | 65,390          | 0             |
| 228002 Maintenance-Transport Equipment                    | 2,825           | 0             |
| 263402 Transfer to Other Government Units                 | 60,000          | 0             |
| Total for Budget Output                                   | 269,892         | 0             |
| Wage  | 94,738          | 0             |
| Non-Wage  | 173,854         | 0             |
| GoU Dev   | 1,300           | 0             |
| Ext Finance   | 0               | 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.

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,208           | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                 | 31,349                             | 0                                    |
| 221012 Small Office Equipment                           | 2,187                              | 0                                    |
| 225204 Monitoring and Supervision of capital work       | 4,000                              | 0                                    |
| 227001 Travel inland                                    | 51,210                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                        | 100                                | 0                                    |
| Total for Budget Output                                 | 90,055                             | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 29,055                             | 0                                    |
| GoU Dev   | 1,000                              | 0                                    |
| Ext Finance   | 60,000                             | 0                                    |
| Total for Department                                    | 359,947                            | 0                                    |
| Wage  | 94,738                             | 0                                    |
| Non-Wage  | 202,909                            | 0                                    |
| GoU Dev   | 2,300                              | 0                                    |
| Ext Finance   | 60,000                             | 0                                    |

VOTE: 807 Amuria District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Service Area: 10 Planning and Statistics   |  |                                      |
| Programme: 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.             |  |                                      |
|  | 18 LLG accountants mentored in budgeting and planning  | Noe                                  |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.  |  |                                      |
| Population related issues mainstreamed in the annual budget and workplan and disseminated to the stakeholders in Amuria District | Population related issues mainstreamed in the annual budget and workplan and disseminated to the stakeholders in Amuria District | None                                 |
| PIAP Output: 1801051103 Functional community information system at parish level.   |  |                                      |
| 1 Quarterly report on update on parish data  |  |                                      |
| PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.               |  |                                      |
| Quarterly report on administrative data update produced  | Quarterly report on administrative data update produced  | None                                 |

| Expenditures incurred in the Quarter to deliver outputs    |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                              | 36,123          | 0             |
| 221002 Workshops, Meetings and Seminars                    | 9,000           | 0             |
| 221009 Welfare and Entertainment                           | 4,101           | 0             |
| 223005 Electricity   | 60              | 0             |
| 225202 Environment Impact Assessment for Capital Works     | 6,165           | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works | 7,500           | 0             |
| 225204 Monitoring and Supervision of capital work          | 5,883           | 0             |
| 227001 Travel inland                                       | 2,500           | 0             |
| Total for Budget Output                                    | 71,332          | 0             |
| Wage   | 36,123          | 0             |
| Non-Wage   | 15,661          | 0             |
| GoU Dev  | 19,548          | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 807 Amuria District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | US\$hs Thousand                      |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,200                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding            | 200                                | 0                                    |
| 227001 Travel inland   | 2,023                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                                 | 401                                | 0                                    |
| Total for Budget Output  | 5,824                              | 0                                    |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 3,401                              | 0                                    |
| GoU Dev  | 2,423                              | 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 | 1 | None |
|---|---|------|

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$hs Thousand |
|---|-----------------|-----------------|
| Item  | Approved Budget | Spent           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 1,080           | 0               |
| 221002 Workshops, Meetings and Seminars                                 | 1,500           | 0               |
| 221007 Books, Periodicals & Newspapers                                  | 400             | 0               |
| 221008 Information and Communication Technology Supplies.               | 500             | 0               |
| 221009 Welfare and Entertainment  | 500             | 0               |
| 221011 Printing, Stationery, Photocopying and Binding                   | 5,500           | 0               |
| 222001 Information and Communication Technology Services.               | 3,000           | 0               |
| 223001 Property Management Expenses                                     | 980             | 0               |
| 223005 Electricity  | 240             | 0               |
| 225204 Monitoring and Supervision of capital work                       | 4,783           | 0               |
| 227001 Travel inland  | 16,066          | 0               |
| 228002 Maintenance-Transport Equipment                                  | 2,500           | 0               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,500           | 0               |
| Total for Budget Output   | 39,548          | 0               |
| Wage  | 0               | 0               |
| Non-Wage  | 20,000          | 0               |

VOTE: 807 Amuria District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | GoU Dev                            | 19,548  | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |
|                                | Total for Department               | 116,704 | 0                                    |
|                                | Wage                               | 36,123  | 0                                    |
|                                | Non-Wage                           | 39,062  | 0                                    |
|                                | GoU Dev                            | 41,519  | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |

VOTE: 807 Amuria District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Auditable areas in the internal audit work plan audited and reports prepared

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries                         | 27,400          | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500           | 0     |
| 227001 Travel inland                                  | 22,500          | 0     |
| Total for Budget Output                               | 51,400          | 0     |
| Wage  | 27,400          | 0     |
| Non-Wage  | 24,000          | 0     |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |
| Total for Department                                  | 51,400          | 0     |
| Wage  | 27,400          | 0     |
| Non-Wage  | 24,000          | 0     |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

VOTE: 807 Amuria District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Commercial Services                                       |                                    |                                      |
| Programme: 01 Agro-Industrialization                                       |                                    |                                      |
| SubProgramme: 01 Institutional Strengthening and Coordination              |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services                      |                                    |                                      |
| PIAP Output: 01060101 Institutional coordination strengthened              |                                    |                                      |
| NA   |                                    |                                      |
| PIAP Output: 01060204 Institutional coordination & management strengthened |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 21,663          | 0             |
| Total for Budget Output                                 | 21,663          | 0             |
| Wage  | 21,663          | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 2,000           | 0             |
| Total for Budget Output                                 | 2,000           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 2,000           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A



VOTE: 807 Amuria District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | US\$ 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: 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 |                 | US\$ 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: 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

Reports developed and shared

| 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             |

VOTE: 807 Amuria District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |       | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-------|--------------------------------------|
|                                | Non-Wage                           | 2,386 | 0                                    |
|                                | GoU Dev                            | 0     | 0                                    |
|                                | Ext Finance                        | 0     | 0                                    |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Processing and Value addition Promoted

| Expenditures incurred in the Quarter to deliver outputs |                 |       | US\$ Thousand |
|---|-----------------|-------|---------------|
| Item  | Approved Budget |       | Spent         |
| 227001 Travel inland                                    | 3,946           |       | 0             |
| Total for Budget Output                                 | 3,946           |       | 0             |
|   | Wage            | 0     | 0             |
|   | Non-Wage        | 3,946 | 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                                    | 2,850           |       | 0             |
| Total for Budget Output                                 | 2,850           |       | 0             |
|   | Wage            | 0     | 0             |
|   | Non-Wage        | 2,850 | 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

PIAP Output: 07030201 Product and market information systems developed

Producers and marketing cooperatives established and strengthen

VOTE: 807 Amuria District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver 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

MSMEs Linked for Financial Support and Markets

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 4,400           | 0             |
| Total for Budget Output                                 | 4,400           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 4,400           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 42,645          | 0             |
| Wage  | 21,663          | 0             |
| Non-Wage  | 20,982          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 807 Amuria District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Annual budget aligned

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                             | 1,070,385       | 218,326 |
| 221008 Information and Communication Technology Supplies. | 3,000           | 0       |
| 221009 Welfare and Entertainment                          | 3,000           | 750     |
| 221011 Printing, Stationery, Photocopying and Binding     | 6,000           | 1,500   |
| 221012 Small Office Equipment                             | 2,500           | 625     |
| 221017 Membership dues and Subscription fees.             | 5,000           | 0       |
| 222001 Information and Communication Technology Services. | 400             | 100     |
| 227001 Travel inland                                      | 25,000          | 6,250   |
| 227004 Fuel, Lubricants and Oils                          | 14,000          | 3,500   |
| 228002 Maintenance-Transport Equipment                    | 2,000           | 0       |
| Total for Budget Output                                   | 1,131,285       | 231,051 |
| Wage  | 1,070,385       | 218,326 |
| Non-Wage  | 60,900          | 12,725  |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3 Reports produced and shared with stakeholders

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221008 Information and Communication Technology Supplies.                            | 2,114  | 528                                     |
| 221009 Welfare and Entertainment   | 600  | 150                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,000  | 1,250                                   |
| 221012 Small Office Equipment  | 440  | 110                                     |
| 227001 Travel inland   | 4,000  | 500                                     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 1,000  | 0                                       |
| Total for Budget Output  | 13,154   | 2,538                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 13,154   | 2,538                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 390003 Policy and System reviews

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

Complaint follow up, feedback shared and complaints concluded

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 283,187         | 70,756        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 3,360           | 840           |
| 221005 Official Ceremonies and State Functions                                       | 4,000           | 0             |
| 221009 Welfare and Entertainment   | 2,000           | 500           |
| 221012 Small Office Equipment  | 1,000           | 250           |
| 221020 Litigation and related expenses   | 9,000           | 900           |
| 222001 Information and Communication Technology Services.                            | 420             | 105           |
| 223004 Guard and Security services   | 400             | 0             |
| 223005 Electricity   | 3,146           | 787           |
| 223006 Water   | 1,200           | 300           |
| 227001 Travel inland   | 22,600          | 3,170         |

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227004 Fuel, Lubricants and Oils   | 12,400   | 3,100                                   |
| 228002 Maintenance-Transport Equipment   | 5,000  | 1,250                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 2,500  | 625                                     |
| 273102 Incapacity, death benefits and funeral expenses                               | 2,000  | 0                                       |
| Total for Budget Output  | 352,213  | 82,583                                  |
| Wage   | 283,187  | 70,756                                  |
| Non-Wage   | 69,026   | 11,827                                  |
| 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 gravity paid

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 273104 Pension   | 392,197         | 278,019       |
| 273105 Gratuity  | 260,335         | 232,386       |
| 352880 Salary Arrears Budgeting  | 57,430          | 0             |
| 352881 Pension and Gratuity Arrears Budgeting  | 127,004         | 99,537        |
| Total for Budget Output  | 836,965         | 609,941       |
| Wage   | 0               | 0             |
| Non-Wage   | 836,965         | 609,941       |
| 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

Capacity Building Conducted

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 39,493   | 0                                       |
| 212103 Incapacity benefits (Employees)   | 8,000  | 0                                       |
| 221001 Advertising and Public Relations  | 1,280  | 0                                       |
| 221002 Workshops, Meetings and Seminars  | 16,045   | 0                                       |
| 221005 Official Ceremonies and State Functions                                       | 500  | 0                                       |
| 221008 Information and Communication Technology Supplies.                            | 2,736  | 0                                       |
| 221009 Welfare and Entertainment   | 12,006   | 0                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                | 14,947   | 0                                       |
| 221012 Small Office Equipment  | 15,596   | 0                                       |
| 221017 Membership dues and Subscription fees.  | 3,410  | 0                                       |
| 221020 Litigation and related expenses   | 3,000  | 0                                       |
| 222001 Information and Communication Technology Services.                            | 4,450  | 250                                     |
| 223001 Property Management Expenses  | 250  | 0                                       |
| 223003 Rent-Produced Assets-to private entities                                      | 1,598  | 0                                       |
| 223005 Electricity   | 11,241   | 0                                       |
| 223901 Rent-(Produced Assets) to other govt. units                                   | 3,604  | 0                                       |
| 225203 Appraisal and Feasibility Studies for Capital Works                           | 1,757  | 0                                       |
| 225204 Monitoring and Supervision of capital work                                    | 28,294   | 0                                       |
| 227001 Travel inland   | 77,458   | 750                                     |
| 227004 Fuel, Lubricants and Oils   | 3,800  | 0                                       |
| 228001 Maintenance-Buildings and Structures  | 10,420   | 0                                       |
| 228002 Maintenance-Transport Equipment   | 11,641   | 0                                       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 5,454  | 0                                       |
| 228004 Maintenance-Other Fixed Assets  | 1,300  | 0                                       |
| 273102 Incapacity, death benefits and funeral expenses                               | 7,870  | 0                                       |
| 312121 Non-Residential Buildings - Acquisition                                       | 220,000  | 0                                       |
| 312149 Other Land Improvements - Acquisition   | 3,600  | 0                                       |
| 312229 Other ICT Equipment - Acquisition   | 990  | 0                                       |
| 313221 Light ICT hardware - Improvement  | 3,000  | 0                                       |

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Total for Budget Output                          | 513,7421,000                            |
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 204,2481,000                            |
|                        | GoU Dev  | 309,4940                                |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

01 flat building constructed and retention paid

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand        |
|---|----------------------|
| Item  | Approved BudgetSpent |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 1,0000               |
| 227001 Travel inland  | 3,000750             |
| Total for Budget Output   | 4,000750             |
| Wage  | 00                   |
| Non-Wage  | 4,000750             |
| GoU Dev   | 00                   |
| Ext Finance   | 00                   |

Budget Output: 390018 Statutory Services

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand        |
|---|----------------------|
| Item  | Approved BudgetSpent |
| 221001 Advertising and Public Relations   | 5,0000               |
| 221008 Information and Communication Technology Supplies.                               | 1000                 |
| 221009 Welfare and Entertainment  | 6000                 |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 1,500375             |
| 221012 Small Office Equipment   | 20050                |
| 222001 Information and Communication Technology Services.                               | 20050                |
| 227001 Travel inland  | 1,400350             |



VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Total for Budget Output                          | 9,000825                                |
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 9,000825                                |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

| Item                                      | Approved Budget         | Spent              |
|---|-------------------------|--------------------|
| 263402 Transfer to Other Government Units | 0                       | 98,882             |
|   | Total for Budget Output | 098,882            |
|   | Wage                    | 00                 |
|   | Non-Wage                | 098,882            |
|   | GoU Dev                 | 00                 |
|   | Ext Finance             | 00                 |
|   | Total for Department    | 2,860,3601,027,571 |
|   | Wage                    | 1,353,573289,083   |
|   | Non-Wage                | 1,197,294738,488   |
|   | GoU Dev                 | 309,4940           |
|   | Ext Finance             | 00                 |

VOTE: 807 Amuria District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| 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

US\$ Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries   | 128,448         | 30,188 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 30,736          | 2,100  |
| 212103 Incapacity benefits (Employees)                                  | 3,000           | 0      |
| 221002 Workshops, Meetings and Seminars                                 | 2,000           | 0      |
| 221003 Staff Training   | 1,800           | 0      |
| 221007 Books, Periodicals & Newspapers                                  | 5,993           | 0      |
| 221008 Information and Communication Technology Supplies.               | 500             | 0      |
| 221009 Welfare and Entertainment  | 8,987           | 250    |
| 221011 Printing, Stationery, Photocopying and Binding                   | 33,036          | 940    |
| 221012 Small Office Equipment   | 3,182           | 0      |
| 221014 Bank Charges and other Bank related costs                        | 9,701           | 0      |
| 222001 Information and Communication Technology Services.               | 1,130           | 0      |
| 223005 Electricity  | 4,000           | 1,000  |
| 227001 Travel inland  | 74,435          | 8,941  |
| 227004 Fuel, Lubricants and Oils  | 15,160          | 2,000  |
| 228002 Maintenance-Transport Equipment                                  | 10,300          | 1,200  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 9,000           | 1,489  |
| 263402 Transfer to Other Government Units                               | 24,335          | 0      |
| Total for Budget Output   | 365,742         | 48,108 |
| Wage  | 128,448         | 30,188 |
| Non-Wage  | 236,304         | 17,920 |
| GoU Dev   | 990             | 0      |
| Ext Finance   | 0               | 0      |

VOTE: 807 Amuria District

Quarter 4

|                      |         |        |
|----------------------|---------|--------|
| Total for Department | 365,742 | 48,108 |
| Wage                 | 128,448 | 30,188 |
| Non-Wage             | 236,304 | 17,920 |
| GoU Dev              | 990     | 0      |
| Ext Finance          | 0       | 0      |

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs                                    | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Legislation and Oversight                |  |   |
| Programme: 12 Human Capital Development                   |  |   |
| SubProgramme: 02 Population Health, Safety and Management |  |   |
| Budget Output: 000010 Leadership and Management           |  |   |
| N / A   |  |   |

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

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,879           | 0     |
| Total for Budget Output  | 1,879           | 0     |
| Wage   | 0               | 0     |
| Non-Wage   | 1,879           | 0     |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

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 nad Speakers office facilitated for Political oversight on quarterly basis

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

UShs Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211105 Ex-Gratia for Political leaders.                          | 75,378          | 18,810 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,629          | 0      |
| 211107 Boards, Committees and Council Allowances                 | 2,224           | 0      |
| 221002 Workshops, Meetings and Seminars                          | 4,000           | 0      |
| 221009 Welfare and Entertainment                                 | 3,348           | 0      |

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| 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                                | 140  | 0                                       |
| 222001 Information and Communication Technology Services.                            | 20   | 0                                       |
| 227001 Travel inland   | 9,500  | 135                                     |
| 227004 Fuel, Lubricants and Oils   | 20,000   | 3,750                                   |
| 228002 Maintenance-Transport Equipment   | 1,000  | 0                                       |
| Total for Budget Output  | 137,240  | 22,695                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 137,240  | 22,695                                  |
| 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 |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 12,799          | 2,000         |
| 221009 Welfare and Entertainment   | 1,460           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 140             | 0             |
| Total for Budget Output  | 14,399          | 2,000         |
| Wage   | 0               | 0             |
| Non-Wage   | 14,399          | 2,000         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

staff appointed to relevant Offices

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 2,500  | 0                                       |
| 211107 Boards, Committees and Council Allowances                                     | 12,605   | 2,568                                   |
| 221008 Information and Communication Technology Supplies.                            | 1,000  | 0                                       |
| 221009 Welfare and Entertainment   | 1,600  | 288                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,600  | 0                                       |
| 221012 Small Office Equipment  | 600  | 150                                     |
| 221017 Membership dues and Subscription fees.  | 200  | 0                                       |
| 222001 Information and Communication Technology Services.                            | 800  | 50                                      |
| 227001 Travel inland   | 5,800  | 1,450                                   |
| Total for Budget Output  | 26,705   | 4,506                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 26,705   | 4,506                                   |
| 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

quarterly evaluation Committee meetings and contratcs  
committee meetings conducted.

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances                                     | 5,000           | 1,000         |
| Total for Budget Output  | 5,000           | 1,000         |
| Wage   | 0               | 0             |
| Non-Wage   | 5,000           | 1,000         |
| GoU Dev  | 0               | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |

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 | US\$ Thousand |
|--|---------------|

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000           | 1,800 |
| 221009 Welfare and Entertainment                                 | 500             | 125   |
| 221011 Printing, Stationery, Photocopying and Binding            | 500             | 125   |
| 227001 Travel inland   | 1,600           | 400   |
| Total for Budget Output  | 10,600          | 2,450 |
| Wage   | 0               | 0     |
| Non-Wage   | 10,600          | 2,450 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

Budget Output: 000010 Leadership and Management

N / A

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,008          | 0     |
| 211107 Boards, Committees and Council Allowances                 | 3,200           | 0     |
| 221009 Welfare and Entertainment                                 | 3,314           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,443           | 0     |
| 222001 Information and Communication Technology Services.        | 400             | 0     |
| 223001 Property Management Expenses                              | 200             | 0     |
| 227001 Travel inland   | 4,200           | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 100             | 0     |
| 228002 Maintenance-Transport Equipment                           | 900             | 0     |

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Total for Budget Output                          | 38,7650                                 |
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 38,7650                                 |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

4 quartrly Standing Committee meetings held and minutes, repots 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)                     | 48,600                  | 0             |
| 221009 Welfare and Entertainment   | 4,600                   | 0             |
|  | Total for Budget Output | 53,2000       |
|  | Wage                    | 00            |
|  | Non-Wage                | 53,2000       |
|  | GoU Dev                 | 00            |
|  | Ext Finance             | 00            |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                         | UShs Thousand |
|--|-------------------------|---------------|
| Item   | Approved Budget         | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 400                     | 0             |
| 221009 Welfare and Entertainment   | 1,250                   | 0             |
| 227001 Travel inland   | 1,300                   | 0             |
|  | Total for Budget Output | 2,9500        |
|  | Wage                    | 00            |
|  | Non-Wage                | 2,9500        |
|  | GoU Dev                 | 00            |



VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |

Budget Output: 000014 Administrative and Support Services

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  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 142,837         | 32,487 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,338          | 270    |
| 211107 Boards, Committees and Council Allowances                 | 53,630          | 15,997 |
| 212103 Incapacity benefits (Employees)                           | 1,000           | 0      |
| 221002 Workshops, Meetings and Seminars                          | 11,900          | 0      |
| 221008 Information and Communication Technology Supplies.        | 2,400           | 0      |
| 221009 Welfare and Entertainment                                 | 7,998           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,390           | 275    |
| 221012 Small Office Equipment                                    | 659             | 162    |
| 222001 Information and Communication Technology Services.        | 2,177           | 0      |
| 223001 Property Management Expenses                              | 247             | 0      |
| 223005 Electricity   | 600             | 150    |
| 227001 Travel inland   | 18,552          | 1,365  |
| 227004 Fuel, Lubricants and Oils                                 | 2,600           | 500    |
| 228002 Maintenance-Transport Equipment                           | 15,462          | 2,000  |
| Total for Budget Output  | 287,790         | 53,206 |
| Wage   | 142,837         | 32,487 |
| Non-Wage   | 144,953         | 20,719 |
| GoU Dev  | 0               | 0      |
| Ext Finance  | 0               | 0      |
| Total for Department   | 578,528         | 85,856 |
| Wage   | 142,837         | 32,487 |
| Non-Wage   | 435,691         | 53,370 |

VOTE: 807 Amuria District

Quarter 4

|             |   |   |
|-------------|---|---|
| GoU Dev     | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 807 Amuria District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter  | Reasons for Variation in<br>performance  |
|--|---|--|
| 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 |   |  |
| 25 extension workers trained on entire value chain focus skills                      | Cumulatively 24,003 farmers trained these included 10,109 males,11,105 females 2,473 youth not included in female and men and 316PWDs | The variation was due to the shift of focus to enterprise groups capacity building under the PDM |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 1,085,749       | 270,829       |
| 224003 Agricultural Supplies and Services  | 6,022           | 0             |
| 227001 Travel inland   | 31,459          | 0             |
| Total for Budget Output  | 1,123,231       | 270,829       |
| Wage   | 1,085,749       | 270,829       |
| Non-Wage   | 24,141          | 0             |
| GoU Dev  | 13,341          | 0             |
| Ext Finance  | 0               | 0             |

|   |  |  |
|---|--|--|
| Service Area: 30 Agricultural Value Chain Services              |  |  |
| Programme: 01 Agro-Industrialization                            |  |  |
| SubProgramme: 04 Agricultural Market Access and Competitiveness |  |  |
| Budget Output: 000073 Marketing and value addition              |  |  |
| N / A   |  |  |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work                                    | 2,359           | 0             |
| 312139 Other Structures - Acquisition  | 80,000          | 0             |
| Total for Budget Output  | 82,359          | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 00                                      |
|                        | GoU Dev  | 82,3590                                 |
|                        | Ext Finance                                      | 00                                      |
|                        | Total for Department                             | 1,205,590270,829                        |
|                        | Wage   | 1,085,749270,829                        |
|                        | Non-Wage   | 24,1410                                 |
|                        | GoU Dev  | 95,7000                                 |
|                        | Ext Finance                                      | 00                                      |

VOTE: 807 Amuria District

Quarter 4

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 Basket of 41 essential medicines availed.<br><br>100% of health facilities with 95% availability of 41 basket of EMHS                            |  |   |
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts<br><br>85% Health Staffing Level by end of the FY   |  |   |
| PIAP Output: 1203010508 Quality medicines and health products on the market<br><br>90% SPARS District overall score  |  |   |
| PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases<br><br>100% of health units supervised quarterly |  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | US\$ <i>Thousand</i>                    |
| Item   | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries  | 4,740,588  | 1,177,429                               |
| 221001 Advertising and Public Relations  | 4,000  | 1,000                                   |
| 221009 Welfare and Entertainment   | 800  | 200                                     |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,866  | 700                                     |
| 221012 Small Office Equipment  | 1,600  | 400                                     |
| 223005 Electricity   | 1,600  | 400                                     |
| 223006 Water   | 200  | 50                                      |
| 225204 Monitoring and Supervision of capital work  | 43,418   | 0                                       |
| 227001 Travel inland   | 883,766  | 9,301                                   |
| 227004 Fuel, Lubricants and Oils   | 10,039   | 2,135                                   |
| 228001 Maintenance-Buildings and Structures  | 1,000  | 250                                     |
| 228002 Maintenance-Transport Equipment   | 3,200  | 0                                       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  | 4,000  | 0                                       |
| 263303 District Discretionary Development Equalization Grant   | 122,035  | 0                                       |
| 263308 Sector Conditional Grant (Non-Wage)   | 498,981  | 124,745                                 |
| 263310 Sector Development Grant  | 395,999  | 0                                       |

VOTE: 807 Amuria District

Quarter 4

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 312221 Light ICT hardware - Acquisition  | 5,000  | 0                                       |
| 312235 Furniture and Fittings - Acquisition  | 5,655  | 0                                       |
| Total for Budget Output  | 6,724,746  | 1,316,610                               |
| Wage   | 4,740,588  | 1,177,429                               |
| Non-Wage   | 588,052  | 139,181                                 |
| GoU Dev  | 576,106  | 0                                       |
| Ext Finance  | 820,000  | 0                                       |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

|  |                 |               |
|--|-----------------|---------------|
| 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)   | 413,788         | 103,447       |
| Total for Budget Output  | 413,788         | 103,447       |
| Wage   | 0               | 0             |
| Non-Wage   | 413,788         | 103,447       |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 7,138,534       | 1,420,057     |
| Wage   | 4,740,588       | 1,177,429     |
| Non-Wage   | 1,001,840       | 242,628       |
| GoU Dev  | 576,106         | 0             |
| Ext Finance  | 820,000         | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 221002 Workshops, Meetings and Seminars        | 1,000           | 0     |
| 221009 Welfare and Entertainment               | 200             | 0     |
| 228001 Maintenance-Buildings and Structures    | 5,354           | 0     |
| 312235 Furniture and Fittings - Acquisition    | 42,005          | 0     |
| 313121 Non-Residential Buildings - Improvement | 21,000          | 0     |
| Total for Budget Output                        | 69,559          | 0     |
| Wage   | 0               | 0     |
| Non-Wage                                       | 0               | 0     |
| GoU Dev  | 69,559          | 0     |
| Ext Finance                                    | 0               | 0     |

Budget Output: 320110 Sports and recreational services

N / A

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

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500             | 0     |
| 221009 Welfare and Entertainment                                 | 1,000           | 0     |
| 227001 Travel inland   | 2,158           | 0     |
| 228001 Maintenance-Buildings and Structures                      | 3,000           | 0     |
| Total for Budget Output  | 6,658           | 0     |
| Wage   | 0               | 0     |
| Non-Wage   | 3,658           | 0     |

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |       | Reasons for Variation in<br>performance |
|------------------------|--|-------|---|
|                        | GoU Dev  | 3,000 | 0                                       |
|                        | Ext Finance                                      | 0     | 0                                       |

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. | All the 68 primary Schools, 7 secondary and 2 government aided skills training institutions furnished with scholastic materials and physical infrastructure facilities to provide quality learning environment. | NA |
|---|---|----|

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

UShs Thousand

| Item  | Approved Budget | Spent     |
|---|-----------------|-----------|
| 211101 General Staff Salaries                         | 5,471,381       | 1,176,832 |
| 221009 Welfare and Entertainment                      | 200             | 0         |
| 221011 Printing, Stationery, Photocopying and Binding | 600             | 0         |
| 224008 Educational Materials and Services             | 500             | 0         |
| 225204 Monitoring and Supervision of capital work     | 8,400           | 626       |
| 227001 Travel inland                                  | 1,140           | 0         |
| 312121 Non-Residential Buildings - Acquisition        | 238,090         | 0         |
| 312221 Light ICT hardware - Acquisition               | 2,000           | 0         |
| 312235 Furniture and Fittings - Acquisition           | 39,000          | 0         |
| Total for Budget Output                               | 5,761,311       | 1,177,458 |
| Wage  | 5,471,381       | 1,176,832 |
| Non-Wage  | 2,440           | 0         |
| GoU Dev   | 287,490         | 626       |
| Ext Finance   | 0               | 0         |

Budget Output: 320162 Capitation (Primary)

N / A



VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 263308 Sector Conditional Grant (Non-Wage)   | 1,314,656  | 438,219                                 |
| Total for Budget Output  | 1,314,656  | 438,219                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 1,314,656  | 438,219                                 |
| 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: 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         |
| 227001 Travel inland   | 1,120           | 0             |
| Total for Budget Output  | 1,120           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 1,120           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320158 Capitation (Secondary)

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)   | 597,060         | 199,020       |

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Total for Budget Output                          | 597,060199,020                          |
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 597,060199,020                          |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 320159 Secondary Education Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand        |
|---|----------------------|
| Item  | Approved BudgetSpent |
| 211101 General Staff Salaries   | 2,883,792720,700     |
| 225204 Monitoring and Supervision of capital work                                       | 50,000-170           |
| 312121 Non-Residential Buildings - Acquisition  | 2,162,0000           |
| Total for Budget Output   | 5,095,792720,530     |
| Wage  | 2,883,792720,700     |
| Non-Wage  | 00                   |
| GoU Dev   | 2,212,000-170        |
| Ext Finance   | 00                   |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA NA NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand        |
|---|----------------------|
| Item  | Approved BudgetSpent |
| 211101 General Staff Salaries   | 902,244224,922       |
| Total for Budget Output   | 902,244224,922       |
| Wage  | 902,244224,922       |

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Non-Wage   | 00                                      |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)   | 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

| 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           | 150           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 800             | 0             |
| 221017 Membership dues and Subscription fees.  | 100             | 100           |
| 222001 Information and Communication Technology Services.                            | 180             | 0             |
| 223001 Property Management Expenses  | 800             | 0             |
| 223005 Electricity   | 200             | 0             |
| 223006 Water   | 200             | 120           |
| 227001 Travel inland   | 33,600          | 2,163         |

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 228002 Maintenance-Transport Equipment   | 5,192  | 1,800                                   |
| Total for Budget Output  | 42,072   | 4,333                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 42,072   | 4,333                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 010008 Capacity Strengthening

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 10,000          | 0             |
| Total for Budget Output  | 10,000          | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 10,000          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320003 Assets and Facilities Management

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 228001 Maintenance-Buildings and Structures  | 237,263         | 0             |
| Total for Budget Output  | 237,263         | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 237,263         | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

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          | 16,189 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500             | 135    |
| 227001 Travel inland   | 31,450          | 0      |
| 273102 Incapacity, death benefits and funeral expenses           | 2,000           | 0      |
| Total for Budget Output  | 100,815         | 16,324 |
| Wage   | 66,865          | 16,189 |
| Non-Wage   | 33,950          | 135    |
| GoU Dev  | 0               | 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

Games and sports activities and co- curricular activities promoted

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

UShs Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars       | 4,500           | 0     |
| 221017 Membership dues and Subscription fees. | 500             | 0     |
| 227001 Travel inland                          | 25,000          | 0     |
| Total for Budget Output                       | 30,000          | 0     |
| Wage  | 0               | 0     |
| Non-Wage                                      | 30,000          | 0     |
| GoU Dev                                       | 0               | 0     |
| Ext Finance                                   | 0               | 0     |

VOTE: 807 Amuria District

Quarter 4

|                      |            |           |
|----------------------|------------|-----------|
| Total for Department | 14,447,460 | 2,873,776 |
| Wage                 | 9,324,282  | 2,138,643 |
| Non-Wage             | 2,551,130  | 734,677   |
| GoU Dev              | 2,572,049  | 456       |
| Ext Finance          | 0          | 0         |

VOTE: 807 Amuria District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Community Access Roads                            |  |   |
| Programme: 09 Integrated Transport Infrastructure And Services     |  |   |
| SubProgramme: 03 Transport Infrastructure and Services Development |  |   |
| Budget Output: 000017 Infrastructure Development and Management    |  |   |
| N / A  |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 227004 Fuel, Lubricants and Oils   | 3,296           | 0             |
| Total for Budget Output  | 3,296           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 3,296           | 0             |
| 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 maintenance equipment and machines regularly serviced and maintained.

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 |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 227004 Fuel, Lubricants and Oils   | 7,000           | 0             |
| Total for Budget Output  | 7,000           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 7,000           | 0             |
| 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 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

11 kms of Community access roads opened and maintained  
in 11 lower local governments receiving URF grants.

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 74,400          | 17,176 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 100    |
| 227001 Travel inland   | 137,955         | 3,531  |
| 227004 Fuel, Lubricants and Oils                                 | 129,927         | 750    |
| 228004 Maintenance-Other Fixed Assets                            | 111,257         | 1,968  |
| 263402 Transfer to Other Government Units                        | 182,285         | 10,000 |
| Total for Budget Output  | 645,825         | 33,525 |
| Wage   | 74,400          | 17,176 |
| Non-Wage   | 533,828         | 16,349 |
| GoU Dev  | 37,597          | 0      |
| Ext Finance  | 0               | 0      |

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 |
|--|-----------------|-------|
| 221009 Welfare and Entertainment                       | 6,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding  | 8,000           | 1,000 |
| 223005 Electricity                                     | 1,000           | 0     |
| 223006 Water   | 1,000           | 0     |
| 224010 Protective Gear                                 | 5,000           | 0     |
| 225201 Consultancy Services-Capital                    | 20,000          | 0     |
| 225202 Environment Impact Assessment for Capital Works | 6,000           | 0     |
| 225204 Monitoring and Supervision of capital work      | 16,000          | 1,500 |



VOTE: 807 Amuria District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 40,000   | 4,483                                   |
| 227004 Fuel, Lubricants and Oils   | 33,000   | 5,000                                   |
| 228001 Maintenance-Buildings and Structures  | 820,000  | 0                                       |
| 313131 Roads and Bridges - Improvement   | 200,001  | 0                                       |
| Total for Budget Output  | 1,156,001  | 11,983                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 1,156,001  | 11,983                                  |
| Ext Finance  | 0  | 0                                       |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 5,000           | 1,110         |
| 227004 Fuel, Lubricants and Oils   | 25,000          | 6,084         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 70,000          | 6,330         |
| Total for Budget Output  | 100,000         | 13,524        |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 100,000         | 13,524        |
| Ext Finance  | 0               | 0             |
| Total for Department   | 1,912,122       | 59,032        |
| Wage   | 74,400          | 17,176        |
| Non-Wage   | 540,828         | 16,349        |

VOTE: 807 Amuria District

Quarter 4

|             |           |        |
|-------------|-----------|--------|
| GoU Dev     | 1,296,894 | 25,507 |
| Ext Finance | 0         | 0      |

VOTE: 807 Amuria District

Quarter 4

Department: 080 Water

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Rural Water Supply and Sanitation                           |  |   |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water |  |   |
| SubProgramme: 02 Land Management   |  |   |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                 |  |   |
| N / A  |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 500             | 0             |
| Total for Budget Output  | 500             | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 500             | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

|  |  |  |
|--|--|--|
| 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<br>and in at least seven households in each village                 |  |  |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed   |  |  |
| Water quality data in at least 150 water sources collected,<br>analyzed and reported on  |  |  |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 74,400          | 17,219        |
| 221001 Advertising and Public Relations  | 1,000           | 0             |
| 221002 Workshops, Meetings and Seminars  | 4,000           | 1,000         |
| 221009 Welfare and Entertainment   | 3,699           | 100           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,250           | 562           |
| 221012 Small Office Equipment  | 3,000           | 621           |

VOTE: 807 Amuria District

Quarter 4

Department: 080 Water

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 223005 Electricity   | 200  | 0                                       |
| 223006 Water   | 310  | 0                                       |
| 225201 Consultancy Services-Capital  | 11,250   | 0                                       |
| 225202 Environment Impact Assessment for Capital Works                               | 4,821  | 0                                       |
| 225204 Monitoring and Supervision of capital work                                    | 10,000   | 0                                       |
| 227001 Travel inland   | 99,908   | 12,619                                  |
| 227004 Fuel, Lubricants and Oils   | 34,965   | 1,473                                   |
| 228002 Maintenance-Transport Equipment   | 600  | 0                                       |
| 263311 Transitional Development Grant  | 80,000   | 0                                       |
| 312121 Non-Residential Buildings - Acquisition                                       | 20,000   | 0                                       |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition                   | 339,963  | 0                                       |
| 312231 Office Equipment - Acquisition  | 6,000  | 0                                       |
| Total for Budget Output  | 696,365  | 33,593                                  |
| Wage   | 74,400   | 17,219                                  |
| Non-Wage   | 73,986   | 16,375                                  |
| GoU Dev  | 547,979  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 2,918           | 0             |
| 227004 Fuel, Lubricants and Oils   | 800             | 0             |
| 312121 Non-Residential Buildings - Acquisition                                       | 10,000          | 0             |
| Total for Budget Output  | 13,718          | 0             |

VOTE: 807 Amuria District

Quarter 4

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 00                                   |
|                        | Non-Wage                                      | 3,7180                               |
|                        | GoU Dev                                       | 10,0000                              |
|                        | Ext Finance                                   | 00                                   |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand        |
|--|----------------------|
| Item   | Approved BudgetSpent |
| 227001 Travel inland   | 1,8000               |
| Total for Budget Output  | 1,8000               |
| Wage   | 00                   |
| Non-Wage   | 1,2000               |
| GoU Dev  | 6000                 |
| Ext Finance  | 00                   |

SubProgramme: 04 Labour and employment services

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 BudgetSpent |
| 227001 Travel inland   | 1000                 |
| Total for Budget Output  | 1000                 |
| Wage   | 00                   |
| Non-Wage   | 1000                 |
| GoU Dev  | 00                   |
| Ext Finance  | 00                   |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 807 Amuria District

Quarter 4

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 74              | 0      |
| Total for Budget Output | 74              | 0      |
| Wage                    | 0               | 0      |
| Non-Wage                | 74              | 0      |
| GoU Dev                 | 0               | 0      |
| Ext Finance             | 0               | 0      |
| Total for Department    | 712,557         | 33,593 |
| Wage                    | 74,400          | 17,219 |
| Non-Wage                | 79,578          | 16,375 |
| GoU Dev                 | 558,579         | 0      |
| Ext Finance             | 0               | 0      |

VOTE: 807 Amuria District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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. |  |   |

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

US\$ Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 191,994         | 47,997 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000           | 0      |
| 212103 Incapacity benefits (Employees)                           | 500             | 0      |
| 221002 Workshops, Meetings and Seminars                          | 12,700          | 933    |
| 221008 Information and Communication Technology Supplies.        | 1,500           | 0      |
| 221009 Welfare and Entertainment                                 | 600             | 150    |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,192           | 0      |
| 221012 Small Office Equipment                                    | 891             | 223    |
| 222001 Information and Communication Technology Services.        | 616             | 0      |
| 224003 Agricultural Supplies and Services                        | 8,200           | 0      |
| 227001 Travel inland   | 24,432          | 4,358  |
| 228002 Maintenance-Transport Equipment                           | 500             | 0      |
| Total for Budget Output  | 250,125         | 53,660 |
| Wage   | 191,994         | 47,997 |
| Non-Wage   | 58,131          | 5,664  |
| GoU Dev  | 0               | 0      |
| Ext Finance  | 0               | 0      |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 807 Amuria District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars  | 22,350   | 0                                       |
| 222001 Information and Communication Technology Services.                            | 1,500  | 0                                       |
| 224003 Agricultural Supplies and Services  | 1,000  | 0                                       |
| 227001 Travel inland   | 34,740   | 0                                       |
| 227004 Fuel, Lubricants and Oils   | 500  | 0                                       |
| Total for Budget Output  | 60,090   | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 33,065   | 0                                       |
| GoU Dev  | 27,025   | 0                                       |
| Ext Finance  | 0  | 0                                       |

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

120 area land committee members trained/inducted on their roles and responsibilities.

Funds were inadequate to train more

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 2,000           | 0             |
| 221017 Membership dues and Subscription fees.  | 1,100           | 0             |
| 222001 Information and Communication Technology Services.                            | 400             | 0             |
| 227001 Travel inland   | 5,000           | 480           |
| Total for Budget Output  | 8,500           | 480           |
| Wage   | 0               | 0             |
| Non-Wage   | 8,500           | 480           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 07 Private Sector Development



VOTE: 807 Amuria District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity |  |   |
| Budget Output: 000013 HIV/AIDS Mainstreaming  |  |   |
| N / A   |  |   |

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

US\$ Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 117             | 0     |
| Total for Budget Output                 | 117             | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 117             | 0     |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

US\$ Thousand

| Item                                    | Approved Budget | Spent  |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 1,640           | 0      |
| 221003 Staff Training                   | 750             | 0      |
| 227001 Travel inland                    | 1,336           | 0      |
| Total for Budget Output                 | 3,726           | 0      |
| Wage                                    | 0               | 0      |
| Non-Wage                                | 3,726           | 0      |
| GoU Dev                                 | 0               | 0      |
| Ext Finance                             | 0               | 0      |
| Total for Department                    | 322,558         | 54,140 |
| Wage                                    | 191,994         | 47,997 |
| Non-Wage                                | 103,538         | 6,144  |

VOTE: 807 Amuria District

Quarter 4

|             |        |   |
|-------------|--------|---|
| GoU Dev     | 27,025 | 0 |
| Ext Finance | 0      | 0 |

VOTE: 807 Amuria District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| 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  |  |   |
| Awareness Created on existing policies and laws   |  |   |
| PIAP Output: 15020301 Diaspora engagement policy developed & implemented  |  |   |
| community mobilisation andd mindset change towards the<br>implemetation of government programmesin by the 18<br>LLGS and transfer of micro project funds to the selected<br>6parishes |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries   | 94,738          | 23,181        |
| 221002 Workshops, Meetings and Seminars   | 35,140          | 0             |
| 221005 Official Ceremonies and State Functions  | 4,500           | 0             |
| 221009 Welfare and Entertainment  | 118             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 2,313           | 150           |
| 222001 Information and Communication Technology Services.                               | 1,490           | 0             |
| 225204 Monitoring and Supervision of capital work                                       | 3,380           | 0             |
| 227001 Travel inland  | 65,390          | 1,215         |
| 228002 Maintenance-Transport Equipment  | 2,825           | 0             |
| 263402 Transfer to Other Government Units   | 60,000          | 0             |
| Total for Budget Output   | 269,892         | 24,546        |
| Wage  | 94,738          | 23,181        |
| Non-Wage  | 173,854         | 1,365         |
| GoU Dev   | 1,300           | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 807 Amuria District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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 | US\$ Thousand |
|--|---------------|

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,208           | 0      |
| 221002 Workshops, Meetings and Seminars                          | 31,349          | 0      |
| 221012 Small Office Equipment                                    | 2,187           | 0      |
| 225204 Monitoring and Supervision of capital work                | 4,000           | 0      |
| 227001 Travel inland   | 51,210          | 0      |
| 227004 Fuel, Lubricants and Oils                                 | 100             | 0      |
| Total for Budget Output  | 90,055          | 0      |
| Wage   | 0               | 0      |
| Non-Wage   | 29,055          | 0      |
| GoU Dev  | 1,000           | 0      |
| Ext Finance  | 60,000          | 0      |
| Total for Department   | 359,947         | 24,546 |
| Wage   | 94,738          | 23,181 |
| Non-Wage   | 202,909         | 1,365  |
| GoU Dev  | 2,300           | 0      |
| Ext Finance  | 60,000          | 0      |

VOTE: 807 Amuria District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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.

18 LLG accountants mentored in budgeting and planning      Noe

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

|  |  |      |
|--|--|------|
| Population related issues mainstreamed in the annual budget and workplan and disseminated to the stakeholders in Amuria District | Population related issues mainstreamed in the annual budget and workplan and disseminated to the stakeholders in Amuria District | None |
|--|--|------|

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

1 Quarterly report on update on parish data

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

Quarterly report on administrative data update produced      Quarterly report on administrative data update produced      None

| 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          | 6,620 |
| 221002 Workshops, Meetings and Seminars                    | 9,000           | 0     |
| 221009 Welfare and Entertainment                           | 4,101           | 400   |
| 223005 Electricity   | 60              | 0     |
| 225202 Environment Impact Assessment for Capital Works     | 6,165           | 0     |
| 225203 Appraisal and Feasibility Studies for Capital Works | 7,500           | 0     |
| 225204 Monitoring and Supervision of capital work          | 5,883           | 0     |
| 227001 Travel inland                                       | 2,500           | 625   |
| Total for Budget Output                                    | 71,332          | 7,645 |
| Wage   | 36,123          | 6,620 |
| Non-Wage   | 15,661          | 1,025 |
| GoU Dev  | 19,548          | 0     |
| Ext Finance  | 0               | 0     |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 807 Amuria District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

US\$ Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,200           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 200             | 0     |
| 227001 Travel inland   | 2,023           | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 401             | 0     |
| Total for Budget Output  | 5,824           | 0     |
| Wage   | 0               | 0     |
| Non-Wage   | 3,401           | 0     |
| GoU Dev  | 2,423           | 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 | 4 | None |
|---|---|------|

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

US\$ Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,080           | 270   |
| 221002 Workshops, Meetings and Seminars                          | 1,500           | 0     |
| 221007 Books, Periodicals & Newspapers                           | 400             | 0     |
| 221008 Information and Communication Technology Supplies.        | 500             | 0     |
| 221009 Welfare and Entertainment                                 | 500             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,500           | 0     |
| 222001 Information and Communication Technology Services.        | 3,000           | 750   |
| 223001 Property Management Expenses                              | 980             | 0     |
| 223005 Electricity   | 240             | 0     |
| 225204 Monitoring and Supervision of capital work                | 4,783           | 0     |
| 227001 Travel inland   | 16,066          | 290   |

VOTE: 807 Amuria District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 228002 Maintenance-Transport Equipment   | 2,500  | 0                                       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 2,500  | 0                                       |
| Total for Budget Output  | 39,548   | 1,310                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 20,000   | 1,310                                   |
| GoU Dev  | 19,548   | 0                                       |
| Ext Finance  | 0  | 0                                       |
| Total for Department   | 116,704  | 8,955                                   |
| Wage   | 36,123   | 6,620                                   |
| Non-Wage   | 39,062   | 2,335                                   |
| GoU Dev  | 41,519   | 0                                       |
| Ext Finance  | 0  | 0                                       |

VOTE: 807 Amuria District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

Auditable areas in the internal audit work plan audited and reports prepared

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

US\$ Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                         | 27,400          | 6,766  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500           | 375    |
| 227001 Travel inland                                  | 22,500          | 3,375  |
| Total for Budget Output                               | 51,400          | 10,516 |
| Wage  | 27,400          | 6,766  |
| Non-Wage  | 24,000          | 3,750  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                  | 51,400          | 10,516 |
| Wage  | 27,400          | 6,766  |
| Non-Wage  | 24,000          | 3,750  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |



VOTE: 807 Amuria District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Commercial Services                                       |  |   |
| Programme: 01 Agro-Industrialization                                       |  |   |
| SubProgramme: 01 Institutional Strengthening and Coordination              |  |   |
| Budget Output: 000006 Planning and Budgeting services                      |  |   |
| PIAP Output: 01060101 Institutional coordination strengthened              |  |   |
| Salary paid for three month  |  |   |
| PIAP Output: 01060204 Institutional coordination & management strengthened |  |   |
| salary paid  |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 21,663          | 4,454         |
| Total for Budget Output  | 21,663          | 4,454         |
| Wage   | 21,663          | 4,454         |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 2,000           | 0             |
| Total for Budget Output  | 2,000           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 2,000           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 04 Manufacturing

VOTE: 807 Amuria District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs                                    | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| SubProgramme: 01 Industrial and Technological Development |  |   |
| Budget Output: 000023 Inspection and Monitoring           |  |   |
| N / A   |  |   |

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

US\$ Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 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: 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

| 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: 000023 Inspection and Monitoring

VOTE: 807 Amuria District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

Reports developed and shared

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 2,386           | 597   |
| Total for Budget Output | 2,386           | 597   |
| Wage                    | 0               | 0     |
| Non-Wage                | 2,386           | 597   |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Processing and Value addition Promoted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 3,946           | 861   |
| Total for Budget Output | 3,946           | 861   |
| Wage                    | 0               | 0     |
| Non-Wage                | 3,946           | 861   |
| 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

VOTE: 807 Amuria District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 2,850  | 600                                     |
| Total for Budget Output  | 2,850  | 600                                     |
| Wage   | 0  | 0                                       |
| Non-Wage   | 2,850  | 600                                     |
| 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

one inspection and awareness on institutional and trade conducted

PIAP Output: 07030201 Product and market information systems developed

Producers and marketing cooperatives established and strengthen

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 3,400           | 850           |
| Total for Budget Output  | 3,400           | 850           |
| Wage   | 0               | 0             |
| Non-Wage   | 3,400           | 850           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

MSMEs Linked for Financial Support and Markets

VOTE: 807 Amuria District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 4,400  | 850                                     |
| Total for Budget Output  | 4,400  | 850                                     |
| Wage   | 0  | 0                                       |
| Non-Wage   | 4,400  | 850                                     |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |
| Total for Department   | 42,645   | 8,211                                   |
| Wage   | 21,663   | 4,454                                   |
| Non-Wage   | 20,982   | 3,758                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

VOTE: 807 Amuria District

Quarter 4

B4: PIAP outputs and output Indicators

| Department: 010 Administration  |                   |                 |                   |
|---|-------------------|-----------------|-------------------|
| Service Area: 10 Administration and Management  |                   |                 |                   |
| Programme: 14 Public Sector Transformation  |                   |                 |                   |
| SubProgramme: 01 Strengthening Accountability   |                   |                 |                   |
| Budget Output: 000024 Compliance and Enforcement Services   |                   |                 |                   |
| PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs   |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Number of MDAs and LGs Per annum  | Percentage        | 100             |                   |
| SubProgramme: 02 Government Structures and Systems  |                   |                 |                   |
| Budget Output: 000006 Planning and Budgeting services   |                   |                 |                   |
| PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions                          |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| No. of classrooms (1.5k) constructed to improve pupil-to-   | Percentage        | 100             |                   |
| 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 2023/24 | Actuals By End Q4 |
| 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 2023/24 | Actuals By End Q4 |
| Number of stakeholders trained to manage a funded Public  | Number            | 100             |                   |
| Budget Output: 390014 Development and Operationalion of Human Resource System   |                   |                 |                   |
| PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out   |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| % coverage of HCM   | 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 2023/24 | Actuals By End Q4 |
| Number of Performance management tools in place   | Number            | 100             |                   |

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

| PIAP Output Indicators                                  | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage        |                 |                   |

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 13              |                   |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators                             | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number            | 99              |                   |

VOTE: 807 Amuria District

Quarter 4

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 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| % of health facilities with 95% availability of 41 basket of | Percentage        | 85%             |                   |

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, %     | Percentage        | 80%             |                   |

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of health workers in the public and private sector | Number            | 200             |                   |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010518 Target population fully immunized

| PIAP Output Indicators                       | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage        | 95%             |                   |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 14              |                   |



VOTE: 807 Amuria District

Quarter 4

|   |                   |                           |                   |
|---|-------------------|---------------------------|-------------------|
| Department: 060 Education   |                   |                           |                   |
| Service Area: 20 Secondary Education  |                   |                           |                   |
| Programme: 12 Human Capital Development   |                   |                           |                   |
| SubProgramme: 04 Labour and employment services   |                   |                           |                   |
| Budget Output: 320003 Assets and Facilities Management  |                   |                           |                   |
| PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions        |                   |                           |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24           | Actuals By End Q4 |
| No. of classrooms (1.5k) constructed to improve pupil-to-   | Percentage        | 20                        |                   |
| Budget Output: 320158 Capitation (Secondary)  |                   |                           |                   |
| PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions        |                   |                           |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24           | Actuals By End Q4 |
| Amount of capitation grants to secondary schools in light of  | Number            | 636159271                 |                   |
| Service Area: 30 Skills Development   |                   |                           |                   |
| Programme: 12 Human Capital Development   |                   |                           |                   |
| SubProgramme: 04 Labour and employment services   |                   |                           |                   |
| Budget Output: 320163 Capitation (Tertiary)   |                   |                           |                   |
| PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions        |                   |                           |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24           | Actuals By End Q4 |
| Amount of capitation grants to secondary schools in light of  | Number            | 278910097                 |                   |
| Service Area: 40 Education&Sports Management and Inspection   |                   |                           |                   |
| Programme: 12 Human Capital Development   |                   |                           |                   |
| SubProgramme: 01 Education,Sports and skills  |                   |                           |                   |
| Budget Output: 320038 Sports Development and Oversight  |                   |                           |                   |
| PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported |                   |                           |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24           | Actuals By End Q4 |
| Regional Sports focused schools   | Percentage        | 10                        |                   |
| 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: 260014 Road Equipment and Fleet Management Services  |                   |                           |                   |
| PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.                      |                   |                           |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24           | Actuals By End Q4 |
| Percent availability of district and zonal equipment  | Percentage        | 75% of the road equipment |                   |

VOTE: 807 Amuria District

Quarter 4

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 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number            | 50              |                   |

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------|-------------------|-----------------|-------------------|
| No. of KMs rehabilitated | Number            | 0.3             |                   |

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 : 06070302 Land Information System automated and integrated with other systems

| PIAP Output Indicators             | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| No. of NLIC staff capacities built | Number            | 1               |                   |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Proportion of districts complying to physical planning | Percentage        |                 |                   |

VOTE: 807 Amuria District

Quarter 4

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

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

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

| PIAP Output Indicators                                   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage        | 100             |                   |

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of Briefs compiled on Statistics for Cross cutting | Number            | 3               |                   |

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage        | 100             |                   |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

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

VOTE: 807 Amuria District

Quarter 4

Department: 120 Internal Audit

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

| PIAP Output Indicators                          | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage        | 4               |                   |

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 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number            | 100             |                   |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created    | Number            | 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 2023/24 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of market outlets inspected | Number            | 100             |                   |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

| PIAP Output Indicators                                  | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Harmonized policy frameworks on Investment and trade in | Yes/No            | 100             |                   |

VOTE: 807 Amuria District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number            | 100             |                   |

VOTE: 807 Amuria District

Quarter 4

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

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237135 Akeriau Subcounty  |                   |  |                |        |       |
| 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: 227001 Travel inland   |                   |  |                |        |       |
| Travel Inland - Allowances   | akeriau           | District Unconditional Grant Non-Wage            |                | 1,648  | 0     |
| Travel Inland - Enforcement  |                   | District Unconditional Grant Non-Wage            |                | 1,648  | 0     |
| Travel Inland - Allowances   | Akeriau           | District Unconditional Grant Non-Wage            |                | 1,000  | 0     |
| Travel Inland - Allowances   | Akeriau           | District Unconditional Grant Non-Wage            |                | 1,831  | 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                   |  |                |        |       |
| Allowances   |                   | District Unconditional Grant Non-Wage            |                | 1,660  | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding            |                   |  |                |        |       |
| Office Supplies - Assorted Binding Materials and Consumables           |                   | District Unconditional Grant Non-Wage            |                | 1,516  | 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: 263308 Sector Conditional Grant (Non-Wage)                       |                   |  |                |        |       |
| AKERIAU HEALTH CENTRE II   | Akeriau           | Programme Conditional Grant - Non Wage Recurrent | 0              | 26,097 | 0     |

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| Description   | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| 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           | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,591 | 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)          |                   |  |                |        |       |
| Temele  | Temele            | Programme Conditional Grant - Non Wage Recurrent |                | 25,693 | 0     |
| Okude   | Okude             | Programme Conditional Grant - Non Wage Recurrent |                | 27,086 | 0     |
| Akeriau P.S   | Akeriau           | Programme Conditional Grant - Non Wage Recurrent |                | 21,018 | 0     |
| Otubet P.S  | Otubet            | Programme Conditional Grant - Non Wage Recurrent |                | 21,280 | 0     |
| LCIII: 237139 Kuju Subcounty                              |                   |  |                |        |       |
| 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: 227001 Travel inland                                |                   |  |                |        |       |
| Travel Inland - Agricultural Trips                        | Kuju              | District Unconditional Grant Non-Wage            |                | 0      | 0     |
| Travel Inland - Conferences, Seminars and Workshops       | Kuju              | District Unconditional Grant Non-Wage            |                | 0      | 0     |
| Travel Inland - Conferences, Seminars and Workshops       | Kuju              | District Unconditional Grant Non-Wage            |                | 2,986  | 0     |

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Quarter 4

| Description  | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| 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: 263303 District Discretionary Development Equalization Grant |                   |   |                |        |       |
| Completion of construction of an OPD block in Amusus HC III        | Amusus HC III     | District Discretionary Equalisation Development Grant |                | 55,906 | 0     |
| Item: 263308 Sector Conditional Grant (Non-Wage)                   |                   |   |                |        |       |
| ABIA HEALTH CENTRE II PHC  | Abia              | Programme Conditional Grant - Non Wage Recurrent      | 0              | 13,048 | 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)                   |                   |   |                |        |       |
| ABUKET P.S   | Abuket            | Programme Conditional Grant - Non Wage Recurrent      |                | 15,373 | 0     |
| Amilimil P.S.  | Amilimil          | Programme Conditional Grant - Non Wage Recurrent      |                | 14,071 | 0     |
| Amusus P.S.  | Amusus            | Programme Conditional Grant - Non Wage Recurrent      |                | 20,529 | 0     |
| AOJAKITOI P.S.   | Aojakitoi         | Programme Conditional Grant - Non Wage Recurrent      |                | 14,549 | 0     |
| Angorom P.S.   | Angorom           | Programme Conditional Grant - Non Wage Recurrent      |                | 19,929 | 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)                   |                   |   |                |        |       |
| ORUNGO HIGH SCHOOL   | Orungo            | Programme Conditional Grant - Non Wage Recurrent      |                | 92,176 | 0     |



VOTE: 807 Amuria District

Quarter 4

| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237139 Kuju Subcounty   |                   |  |                |        |       |
| 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 |                   |  |                |        |       |
| Item: 227004 Fuel, Lubricants and Oils                                       |                   |  |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses                                    | Sub-County HQ     | Other Transfers from Central Government Uganda Road Fund (URF) |                | 2,000  | 0     |
| LCIII: 237140 Morungatuny Subcounty  |                   |  |                |        |       |
| 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: 227001 Travel inland   |                   |  |                |        |       |
| Travel Inland - Conferences, Seminars and Workshops                          | Morungatuny       | District Unconditional Grant Non-Wage                          |                | 2,422  | 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                      |                   |  |                |        |       |
| Monitoring and supervision   | Morungatuny       | Programme Conditional Grant - Development                      |                | 745    | 0     |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                   |  |                |        |       |
| MORUNGATUNY HEALTH CENTRE III  | Morungatuny       | Programme Conditional Grant - Non Wage Recurrent               | 0              | 26,097 | 0     |
| MORUNGATUNY HEALTH CENTRE III  | Morungatuny       | Programme Conditional Grant - Non Wage Recurrent               | 0              | 12,195 | 0     |
| OLWA HEALTH CENTRE II  | Olwa HC II        | Programme Conditional Grant - Non Wage Recurrent               | 0              | 13,048 | 0     |

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Quarter 4

| Description  | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| 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)                             |                   |   |                |        |       |
| ODEKERE P.S.   | Ojukot            | Programme Conditional Grant - Non Wage Recurrent      |                | 16,462 | 0     |
| OGANGAI P.S.   | Ogangai           | Programme Conditional Grant - Non Wage Recurrent      |                | 23,861 | 0     |
| ATEUSO P.S.  | Ateuso            | Programme Conditional Grant - Non Wage Recurrent      |                | 24,320 | 0     |
| Department: 080 Water  |                   |   |                |        |       |
| Service Area: 10 Rural Water Supply and Sanitation                           |                   |   |                |        |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water |                   |   |                |        |       |
| SubProgramme: 03 Water Resources Management                                  |                   |   |                |        |       |
| Budget Output: 000006 Planning and Budgeting services                        |                   |   |                |        |       |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition     |                   |   |                |        |       |
| Amuria - Drilling of Production well at Morungatuny Seed School              | District HQ       | Programme Conditional Grant - Development             |                | 47,771 | 0     |
| LCIII: 237141 Apeduru Subcounty  |                   |   |                |        |       |
| 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: 225204 Monitoring and Supervision of capital work                      |                   |   |                |        |       |
| Monitoring and supervision   | Apeduru           | District Discretionary Equalisation Development Grant |                | 1,864  | 0     |

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Quarter 4

| Description   | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 237141 Apeduru 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                           | Apeduru           | District Unconditional Grant Non-Wage            |                | 3,000   | 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: 263308 Sector Conditional Grant (Non-Wage)              |                   |  |                |         |       |
| AMUCU HEALTH CENTRE III                                       | Amucu             | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,171  | 0     |
| AMUCU HEALTH CENTRE III                                       | Amucu             | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,880   | 0     |
| GOLOKWARA HEALTH CENTRE II                                    | Amucu             | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,048  | 0     |
| Item: 263310 Sector Development Grant                         |                   |  |                |         |       |
| Staff house constructed in Golokwara HC II                    | Golokwara HC II   | Programme Conditional Grant - Development        |                | 175,750 | 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)              |                   |  |                |         |       |
| ACIA P.S.   | Acia              | Programme Conditional Grant - Non Wage Recurrent |                | 10,447  | 0     |
| ODOON P.S.  | Odoon             | Programme Conditional Grant - Non Wage Recurrent |                | 23,609  | 0     |
| AMUCU P.S.  | Amucu             | Programme Conditional Grant - Non Wage Recurrent |                | 27,065  | 0     |

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Quarter 4

| Description   | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| 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)        |                   |  |                |        |       |
| AJAKI ASINGE P.S  | Asinge            | Programme Conditional Grant - Non Wage Recurrent         |                | 14,374 | 0     |
| TAKARAMYEM P.S.   | Takaramyem        | Programme Conditional Grant - Non Wage Recurrent         |                | 13,126 | 0     |
| DOKOLO-ASAMUK P.S.                                      | Dokolo            | Programme Conditional Grant - Non Wage Recurrent         |                | 18,650 | 0     |
| APEDURU P.S   | Apeduru           | Programme Conditional Grant - Non Wage Recurrent         |                | 20,090 | 0     |
| Department: 100 Community Based Services                |                   |  |                |        |       |
| Service Area: 10 Community Mobilisation                 |                   |  |                |        |       |
| Programme: 15 Community Mobilization And Mindset Change |                   |  |                |        |       |
| SubProgramme: 02 Strengthening institutional support    |                   |  |                |        |       |
| Budget Output: 000023 Inspection and Monitoring         |                   |  |                |        |       |
| Item: 227001 Travel inland                              |                   |  |                |        |       |
| Travel Inland - Expenses                                | Apeduru           | External Financing United Nations Population Fund (UNPF) |                | 1,000  | 0     |
| LCIII: 237142 Willa Subcounty                           |                   |  |                |        |       |
| 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: 227001 Travel inland                              |                   |  |                |        |       |
| Travel Inland - Conferences, Seminars and Workshops     | Willa             | District Unconditional Grant Non-Wage                    |                | 2,217  | 0     |

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Quarter 4

| Description   | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237142 Willa 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                           | Wila              | District Unconditional Grant Non-Wage            |                | 1,800  | 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: 263308 Sector Conditional Grant (Non-Wage)              |                   |  |                |        |       |
| AMILIMIL HEALTH CENTRE II                                     | Amilimil          | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,048 | 0     |
| ALERE HEALTH CENTRE II  | Alere             | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,100  | 0     |
| ALERE HEALTH CENTRE II  | Alere             | Programme Conditional Grant - Non Wage Recurrent | 0              | 26,097 | 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)              |                   |  |                |        |       |
| ABOTA P.S.  | Abota             | Programme Conditional Grant - Non Wage Recurrent |                | 12,995 | 0     |
| AKISIM-KUJU P.S.  | Akisim            | Programme Conditional Grant - Non Wage Recurrent |                | 17,313 | 0     |
| ALERE P.S.  | Alere             | Programme Conditional Grant - Non Wage Recurrent |                | 16,532 | 0     |
| ABWANGET-KUJU P.S.  | Abwanget          | Programme Conditional Grant - Non Wage Recurrent |                | 18,433 | 0     |

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Quarter 4

| Description   | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent |
|---|-------------------|--|----------------|---------|-------|
| 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             | Programme Conditional Grant - Non Wage Recurrent |                | 14,207  | 0     |
| LCIII: 237143 Ogolai Subcounty                            |                   |  |                |         |       |
| 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: 227001 Travel inland                                |                   |  |                |         |       |
| Travel Inland - Conferences, Seminars and Workshops       | Ogolai            | District Unconditional Grant Non-Wage            |                | 2,306   | 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: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |         |       |
| ST CLARE ORUNGO HEALTH CENTRE                             | Ococia            | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,880   | 0     |
| ABEKO HEALTH CENTRE 2 PHC                                 | Abeko             | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,048  | 0     |
| ABEKO CBO HEALTH CENTRE II                                | Abeko             | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,440   | 0     |
| ST CLARE ORUNGO HEALTH CENTRE                             | Ococia            | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,621  | 0     |
| Item: 263310 Sector Development Grant                     |                   |  |                |         |       |
| Staff house constructed in Abeko HCII                     | Abeko HC II       | Programme Conditional Grant - Development        |                | 175,750 | 0     |

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Quarter 4

| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| 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)                             |                   |  |                |        |       |
| Akore P.S.   | Akore             | Programme Conditional Grant - Non Wage Recurrent               |                | 17,538 | 0     |
| OGOLAI P.S.  | Ogolai            | Programme Conditional Grant - Non Wage Recurrent               |                | 24,810 | 0     |
| OGWARAT P.S.   | Ogwarat           | Programme Conditional Grant - Non Wage Recurrent               |                | 14,057 | 0     |
| OKAO P.S   | Okao              | Programme Conditional Grant - Non Wage Recurrent               |                | 16,503 | 0     |
| OCOCIA P.S.  | Ococia central    | Programme Conditional Grant - Non Wage Recurrent               |                | 32,782 | 0     |
| 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 |                   |  |                |        |       |
| Item: 227004 Fuel, Lubricants and Oils                                       |                   |  |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses                                    |                   | Other Transfers from Central Government Uganda Road Fund (URF) |                | 12,088 | 0     |
| Department: 100 Community Based Services                                     |                   |  |                |        |       |
| Service Area: 10 Community Mobilisation                                      |                   |  |                |        |       |
| Programme: 15 Community Mobilization And Mindset Change                      |                   |  |                |        |       |
| SubProgramme: 01 Community sensitization and empowerment                     |                   |  |                |        |       |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                 |                   |  |                |        |       |
| Item: 227001 Travel inland   |                   |  |                |        |       |
| Travel Inland - Expenses   | Ogolai            | Programme Conditional Grant - Non Wage Recurrent               |                | 5,000  | 0     |

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Quarter 4

| Description  | Specific Location                  | Source of Funding                                     | Status / Level | Budget  | Spent |
|--|------------------------------------|---|----------------|---------|-------|
| 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 - Training (Others)                | Amuria TC                          | District Discretionary Equalisation Development Grant |                | 6,000   | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding      |                                    |   |                |         |       |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarters                       | District Discretionary Equalisation Development Grant |                | 3,532   | 0     |
| Item: 225204 Monitoring and Supervision of capital work          |                                    |   |                |         |       |
| Monitoring and supervision                                       | Amuria                             | District Discretionary Equalisation Development Grant |                | 966     | 0     |
| Monitoring projects and data collection                          | Alira Ward                         | District Discretionary Equalisation Development Grant |                | 758     | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition             |                                    |   |                |         |       |
| Non Residential Buildings - Other Construction works             | Headquarters                       | Transitional Conditional Grant - Development          |                | 190,000 | 0     |
| Non Residential Buildings - Office Building                      | Variation for the council chambers | Transitional Conditional Grant - Development          |                | 30,000  | 0     |
| Item: 313221 Light ICT hardware - Improvement                    |                                    |   |                |         |       |
| Light ICT Hardware - Computer Accessories                        | Headquarters                       | District Discretionary Equalisation Development Grant |                | 3,000   | 0     |



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Quarter 4

| Description  | Specific Location          | Source of Funding                                     | Status / Level | Budget | Spent |
|--|----------------------------|---|----------------|--------|-------|
| 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: 227001 Travel inland   |                            |   |                |        |       |
| Travel Inland - Field Work Expenses  | Alira                      | District Unconditional Grant Non-Wage                 |                | 9,694  | 0     |
| Service Area: 30 Agricultural Value Chain Services                             |                            |   |                |        |       |
| Programme: 01 Agro-Industrialization   |                            |   |                |        |       |
| SubProgramme: 04 Agricultural Market Access and Competitiveness                |                            |   |                |        |       |
| Budget Output: 000073 Marketing and value addition                             |                            |   |                |        |       |
| Item: 225204 Monitoring and Supervision of capital work                        |                            |   |                |        |       |
| monitoring of construction of market   | Amuria market              | District Discretionary Equalisation Development Grant |                | 2,359  | 0     |
| Item: 312139 Other Structures - Acquisition                                    |                            |   |                |        |       |
| Other Structures - Construction Works  | Amuria town council market | District Discretionary Equalisation Development Grant |                | 80,000 | 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                        |                            |   |                |        |       |
| Monitoring and supervision of projects under facility upgrades grant           | DHO's Office               | District Discretionary Equalisation Development Grant |                | 37,000 | 0     |
| Monitoring and supervision of projects under the formula and performance grant | DHO's Office               | District Discretionary Equalisation Development Grant |                | 5,806  | 0     |
| Monitoring and supervision of projects under DDEG                              | DHOs Office                | District Discretionary Equalisation Development Grant |                | 42,012 | 0     |

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Quarter 4

| Description  | Specific Location | Source of Funding                                    | Status / Level | Budget    | Spent |
|--|-------------------|--|----------------|-----------|-------|
| 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 - Facilitation   | DHO's Office      | External Financing Aids Health Care Foundation (AHF) |                | 800,000   | 0     |
| Travel Inland - Facilitation   | DHO's Office      | External Financing Aids Health Care Foundation (AHF) |                | 1,600,000 | 0     |
| Travel Inland - Facilitation   | DHO's Office      | External Financing Aids Health Care Foundation (AHF) |                | 1,600,000 | 0     |
| Travel Inland - Expenses   | DHO's Office      | External Financing Aids Health Care Foundation (AHF) |                | 400,000   | 0     |
| Travel Inland - Expenses   | DHO's Office      | External Financing Aids Health Care Foundation (AHF) |                | 1,600,000 | 0     |
| Travel Inland - Expenses   | DHO's Office      | External Financing Aids Health Care Foundation (AHF) |                | 160,000   | 0     |
| Travel Inland - Expenses   | DHO's Office      | External Financing Aids Health Care Foundation (AHF) |                | 400,000   | 0     |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                 |                   |  |                |           |       |
| AMURIA CoU HC II   | Akisim            | Programme Conditional Grant - Non Wage Recurrent     | 0              | 4,440     | 0     |
| Item: 263310 Sector Development Grant  |                   |  |                |           |       |
| Retention payment for construction of OPD block in Amusus HC III in FY 2022/2023 | DHOs Office       | Programme Conditional Grant - Development            |                | 8,000     | 0     |
| Item: 312221 Light ICT hardware - Acquisition                                    |                   |  |                |           |       |
| Light ICT Hardware - Laptops   | DHOs Office       | Programme Conditional Grant - Development            |                | 5,000     | 0     |

VOTE: 807 Amuria District

Quarter 4

| Description   | Specific Location       | Source of Funding  | Status / Level | Budget  | Spent |
|---|-------------------------|--|----------------|---------|-------|
| 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: 312235 Furniture and Fittings - Acquisition         |                         |  |                |         |       |
| Furniture and Fixtures - Assorted Furniture               | DHO's Office            | Programme Conditional Grant - Development                                    |                | 5,655   | 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  | Amuria General Hospital | Programme Conditional Grant - Non Wage Recurrent                             | 0              | 413,788 | 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: 225204 Monitoring and Supervision of capital work   |                         |  |                |         |       |
| Monitoring and supervision of capital work                | Project sites           | Programme Conditional Grant - Development                                    |                | 8,400   | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition      |                         |  |                |         |       |
| Non Residential Buildings, Schools                        | Project sites           | Other Transfers from Central Government Parish Community Associations (PCAs) |                | 245,180 | 0     |
| Item: 312235 Furniture and Fittings - Acquisition         |                         |  |                |         |       |
| Furniture and Fixtures - Assorted Furniture               | Project sites           | Programme Conditional Grant - Development                                    |                | 39,000  | 0     |
| Budget Output: 320162 Capitation (Primary)                |                         |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                         |  |                |         |       |
| KUJU P.S.   | Kuju                    | Programme Conditional Grant - Non Wage Recurrent                             |                | 14,567  | 0     |

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Quarter 4

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent |
|--|-------------------|--|----------------|---------|-------|
| 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: 320162 Capitation (Primary)                                   |                   |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                   |  |                |         |       |
| AMURIA P.S.  | Amuria            | Programme Conditional Grant - Non Wage Recurrent |                | 30,761  | 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)                             |                   |  |                |         |       |
| AMURIA SS  | Akisim Cell       | Programme Conditional Grant - Non Wage Recurrent |                | 195,220 | 0     |
| OCOCIA GIRLS SS  | Ococia central    | Programme Conditional Grant - Non Wage Recurrent |                | 101,920 | 0     |
| KUJU SEED SS   | Kuju              | Programme Conditional Grant - Non Wage Recurrent |                | 34,240  | 0     |
| 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 |                   |  |                |         |       |
| Item: 221011 Printing, Stationery, Photocopying and Binding                  |                   |  |                |         |       |
| Office Supplies - Printing, Photocopying, Binding and Stationery             |                   | District Unconditional Grant Non-Wage            |                | 1,200   | 0     |
| Office Supplies - Printing, Photocopying, Binding and Stationery             |                   | District Unconditional Grant Non-Wage            |                | 4,500   | 0     |
| Office Supplies - Printing, Photocopying, Binding and Stationery             |                   | District Unconditional Grant Non-Wage            |                | 9,300   | 0     |

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Quarter 4

| Description   | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237144 Amuria Town Council   |                   |  |                |        |       |
| 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  |                   |  |                |        |       |
| Item: 227001 Travel inland  |                   |  |                |        |       |
| Travel Inland - Facilitation  |                   | Other Transfers from Central Government National Oil Seeds Project |                | 20,000 | 0     |
| Travel Inland - Field Work Expenses   |                   | Other Transfers from Central Government National Oil Seeds Project |                | 60,000 | 0     |
| Item: 227004 Fuel, Lubricants and Oils  |                   |  |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses   |                   | Other Transfers from Central Government Uganda Road Fund (URF)     |                | 10,000 | 0     |
| Item: 263402 Transfer to Other Government Units   |                   |  |                |        |       |
| Amuria T/C, Akeriau S/C, Orungo S/C, Ogolai S/C, Morungatuny S/C, Kuju S/C, Willa S/C, Apeduru S/C, Asamuk S/C, Wera S/C, Abarilela S/C | District Office   | Other Transfers from Central Government Uganda Road Fund (URF)     |                | 86,330 | 0     |
| Tranfers of funds to Amuria Town COuncil  | District HQ       | Other Transfers from Central Government Uganda Road Fund (URF)     |                | 95,955 | 0     |
| Budget Output: 260010 Road Rehabilitation   |                   |  |                |        |       |
| Item: 221009 Welfare and Entertainment  |                   |  |                |        |       |
| Welfare - Assorted Welfare Items  | District HQ       | Programme Conditional Grant - Development                          |                | 6,000  | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding   |                   |  |                |        |       |
| Office Supplies - Printing, Photocopying, Binding and Stationery  | District HQ       | Programme Conditional Grant - Development                          |                | 4,000  | 0     |
| Office Supplies - Assorted Binding Materials and Consumables  | District HQ       | Programme Conditional Grant - Development                          |                | 4,000  | 0     |

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Quarter 4

| Description  | Specific Location     | Source of Funding                         | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|--------|-------|
| LCIII: 237144 Amuria Town Council                              |                       |   |                |        |       |
| 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: 260010 Road Rehabilitation                      |                       |   |                |        |       |
| Item: 223005 Electricity                                       |                       |   |                |        |       |
| Electricity - Utility Bills (Offices)                          | District HQ           | Programme Conditional Grant - Development |                | 1,000  | 0     |
| Item: 223006 Water   |                       |   |                |        |       |
| Water - Utility Bills  | District HQ           | Programme Conditional Grant - Development |                | 1,000  | 0     |
| Item: 224010 Protective Gear                                   |                       |   |                |        |       |
| Protective Gear - Personal Protective Equipment                | District HQ           | Programme Conditional Grant - Development |                | 5,000  | 0     |
| Item: 225201 Consultancy Services-Capital                      |                       |   |                |        |       |
| Consultancy - Design Studies                                   | District HQ           | Programme Conditional Grant - Development |                | 20,000 | 0     |
| Item: 225202 Environment Impact Assessment for Capital Works   |                       |   |                |        |       |
| Environmental Impact Assessment - Field Expenses               | District Headquarters | Programme Conditional Grant - Development |                | 1,000  | 0     |
| Environmental Impact Assessment - Capital Works                | District HQ           | Programme Conditional Grant - Development |                | 5,000  | 0     |
| Item: 225204 Monitoring and Supervision of capital work        |                       |   |                |        |       |
| Field expertness, allowances and fuel                          | District HQ           | Programme Conditional Grant - Development |                | 10,000 | 0     |
| Field Expenses   |                       | Programme Conditional Grant - Development |                | 6,000  | 0     |
| Item: 227001 Travel inland                                     |                       |   |                |        |       |
| Travel Inland - Field Work Expenses                            | District HQ           | Programme Conditional Grant - Development |                | 20,000 | 0     |
| Travel Inland - Field Work Expenses                            | ADRICS                | Programme Conditional Grant - Development |                | 20,000 | 0     |
| Item: 227004 Fuel, Lubricants and Oils                         |                       |   |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses                      | District HQ           | Programme Conditional Grant - Development |                | 13,000 | 0     |

VOTE: 807 Amuria District

Quarter 4

| Description   | Specific Location    | Source of Funding                         | Status / Level | Budget  | Spent |
|---|----------------------|---|----------------|---------|-------|
| LCIII: 237144 Amuria Town Council   |                      |   |                |         |       |
| 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: 260010 Road Rehabilitation                                     |                      |   |                |         |       |
| Item: 227004 Fuel, Lubricants and Oils  |                      |   |                |         |       |
| Fuel, Oils and Lubricants - Entitled officers                                 | District HQ          | Programme Conditional Grant - Development |                | 20,000  | 0     |
| Item: 228001 Maintenance-Buildings and Structures                             |                      |   |                |         |       |
| Building and Facility Maintenance - Civil Works                               | Apilac and Arou CARS | Programme Conditional Grant - Development |                | 820,000 | 0     |
| Item: 313131 Roads and Bridges - Improvement                                  |                      |   |                |         |       |
| Roads and Bridges - Contractors   | District Offices     | Programme Conditional Grant - Development |                | 200,001 | 0     |
| Service Area: 20 Engineering Services   |                      |   |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services                |                      |   |                |         |       |
| SubProgramme: 03 Transport Infrastructure and Services Development            |                      |   |                |         |       |
| Budget Output: 000017 Infrastructure Development and Management               |                      |   |                |         |       |
| Item: 227001 Travel inland  |                      |   |                |         |       |
| Travel Inland - Field Work Expenses   | District HQ          | Programme Conditional Grant - Development |                | 5,000   | 0     |
| Item: 227004 Fuel, Lubricants and Oils  |                      |   |                |         |       |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants                       | District HQ          | Programme Conditional Grant - Development |                | 25,000  | 0     |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                      |   |                |         |       |
| Machinery and Equipment - Maintenance, Repair and Support Services            | District HQ          | Programme Conditional Grant - Development |                | 70,000  | 0     |

**VOTE: 807** Amuria District**Quarter 4**

| <i>Description</i>  | <i>Specific Location</i>              | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237144 Amuria Town Council</b>  |                                       |  |                       |               |              |
| <b>Department: 080 Water</b>  |                                       |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                           |                                       |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b> |                                       |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                  |                                       |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                                       |  |                       |               |              |
| <b>Item: 221001 Advertising and Public Relations</b>                                |                                       |  |                       |               |              |
| Media - Adverts   | Distinct HQ                           | Programme Conditional Grant - Development        |                       | 1,000         | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>                                       |                                       |  |                       |               |              |
| Welfare - Assorted Welfare Items  | District HQ                           | District Unconditional Grant Non-Wage            |                       | 5,397         | 0            |
| <b>Item: 225201 Consultancy Services-Capital</b>                                    |                                       |  |                       |               |              |
| Consultancy - Engineering   | District HQ                           | Programme Conditional Grant - Development        |                       | 11,250        | 0            |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                 |                                       |  |                       |               |              |
| Environmental Impact Assessment - Capital Works                                     | District HQ                           | Programme Conditional Grant - Development        |                       | 4,821         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                      |                                       |  |                       |               |              |
| Monitoring and Supervision Expenses   | District Headquarters                 | Programme Conditional Grant - Development        |                       | 10,000        | 0            |
| <b>Item: 227001 Travel inland</b>   |                                       |  |                       |               |              |
| Travel Inland - Allowances  | District Headquarters                 | Programme Conditional Grant - Non Wage Recurrent |                       | 81,774        | 0            |
| Travel Inland - Allowances  | District Headquarters - Sensitization | Programme Conditional Grant - Non Wage Recurrent |                       | 6,000         | 0            |
| Travel Inland - Allowances  | District Headquarters                 | Programme Conditional Grant - Non Wage Recurrent |                       | 44,444        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                       |                                       |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Facilitation                                       | District HQ                           | Programme Conditional Grant - Non Wage Recurrent |                       | 58,148        | 0            |
| <b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>     |                                       |  |                       |               |              |
| Amuria District. Payment for ASAPKA   | District Headquarters                 | Programme Conditional Grant - Development        |                       | 32,000        | 0            |
| Amuria - Payment of KASO INV. Ltd for supply of Solar Batteries                     | District HQ                           | Programme Conditional Grant - Development        |                       | 42,600        | 0            |



VOTE: 807 Amuria District

Quarter 4

| 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition  |                            |  |                |         |       |
| Rehabilitation of selected Boreholes all over the DIstrict  | District HQ                | Programme Conditional Grant - Development                                    |                | 24,887  | 0     |
| Drilling of Boreholes in Takaramiem P/S, Odebei, in Apeduru S/C, Aojaingur in Amuria T/C and Acanipi in Akeriau S/C | District HQ                | Programme Conditional Grant - Development                                    |                | 100,657 | 0     |
| Item: 312231 Office Equipment - Acquisition   |                            |  |                |         |       |
| Office Equipment and Supplies - Assorted Equipment  | District HQ                | Programme Conditional Grant - Development                                    |                | 6,000   | 0     |
| Department: 100 Community Based Services  |                            |  |                |         |       |
| Service Area: 10 Community Mobilisation   |                            |  |                |         |       |
| Programme: 15 Community Mobilization And Mindset Change   |                            |  |                |         |       |
| SubProgramme: 01 Community sensitization and empowerment  |                            |  |                |         |       |
| Budget Output: 000013 HIV/AIDS Mainstreaming  |                            |  |                |         |       |
| Item: 263402 Transfer to Other Government Units   |                            |  |                |         |       |
| subcounties   | transfer to micro projects | Other Transfers from Central Government Parish Community Associations (PCAs) |                | 60,000  | 0     |
| SubProgramme: 02 Strengthening institutional support  |                            |  |                |         |       |
| Budget Output: 000023 Inspection and Monitoring   |                            |  |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars   |                            |  |                |         |       |
| Workshops, Meetings, Seminars - Training (Others)   | District headquarters      | External Financing United Nations Population Fund (UNPF)                     |                | 30,000  | 0     |
| Item: 227001 Travel inland  |                            |  |                |         |       |
| Travel Inland - Facilitation  | DISTRICT HEADQUARTERS      | External Financing United Nations Population Fund (UNPF)                     |                | 30,000  | 0     |

VOTE: 807 Amuria District

Quarter 4

| Description  | Specific Location     | Source of Funding                                     | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|--------|-------|
| 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: 225202 Environment Impact Assessment for Capital Works               |                       |   |                |        |       |
| Feasibility Studies or Screening of Projects Appraisal                     |                       | District Discretionary Equalisation Development Grant |                | 2,883  | 0     |
| Feasibility Studies or Screening of Projects Appraisal                     |                       | District Discretionary Equalisation Development Grant |                | 3,283  | 0     |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works           |                       |   |                |        |       |
| Feasibility Studies or Screening of Projects - Feasibility Study           | District headquarters | District Discretionary Equalisation Development Grant |                | 3,000  | 0     |
| Feasibility Studies or Screening of Projects - Feasibility Study           |                       | District Discretionary Equalisation Development Grant |                | 4,500  | 0     |
| Item: 225204 Monitoring and Supervision of capital work                    |                       |   |                |        |       |
| Resources for monitoring of the capital projects                           |                       | District Discretionary Equalisation Development Grant |                | 5,883  | 0     |
| SubProgramme: 04 Accountability Systems and Service Delivery               |                       |   |                |        |       |
| Budget Output: 000023 Inspection and Monitoring                            |                       |   |                |        |       |
| Item: 221002 Workshops, Meetings and Seminars                              |                       |   |                |        |       |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)       |                       | District Discretionary Equalisation Development Grant |                | 1,500  | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding                |                       |   |                |        |       |
| Office Supplies - Assorted Binding Materials and Consumables               | District headquarters | District Discretionary Equalisation Development Grant |                | 6,000  | 0     |
| Item: 222001 Information and Communication Technology Services.            |                       |   |                |        |       |
| Telecommunication Services - Airtime and Mobile Phone Services             |                       | District Unconditional Grant Non-Wage                 | 0              | 3,000  | 0     |

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Quarter 4

| Description  | Specific Location     | Source of Funding                                     | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|--------|-------|
| LCIII: 237144 Amuria Town Council                            |                       |   |                |        |       |
| Department: 110 Planning                                     |                       |   |                |        |       |
| Service Area: 10 Planning and Statistics                     |                       |   |                |        |       |
| Programme: 18 Development Plan Implementation                |                       |   |                |        |       |
| SubProgramme: 04 Accountability Systems and Service Delivery |                       |   |                |        |       |
| Budget Output: 000023 Inspection and Monitoring              |                       |   |                |        |       |
| Item: 225204 Monitoring and Supervision of capital work      |                       |   |                |        |       |
| Resources for monitoring capital projects                    | District headquarters | District Discretionary Equalisation Development Grant |                | 4,783  | 0     |
| Item: 227001 Travel inland                                   |                       |   |                |        |       |
| Travel Inland - Expenses                                     | District headquarters | District Discretionary Equalisation Development Grant |                | 25,097 | 0     |
| Travel Inland - Allowances                                   |                       | District Discretionary Equalisation Development Grant |                | 5,699  | 0     |
| LCIII: 237146 Orungo Subcounty                               |                       |   |                |        |       |
| 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: 225204 Monitoring and Supervision of capital work      |                       |   |                |        |       |
| Monitoring and supervision                                   | Orungo                | District Discretionary Equalisation Development Grant |                | 1,384  | 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: 263308 Sector Conditional Grant (Non-Wage)             |                       |   |                |        |       |
| ORUNGO HEALTH CENTRE III                                     | Orungo                | Programme Conditional Grant - Non Wage Recurrent      | 0              | 17,287 | 0     |
| ORUNGO HEALTH CENTRE III                                     | Orungo                | Programme Conditional Grant - Non Wage Recurrent      | 0              | 26,097 | 0     |

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Quarter 4

| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237146 Orungo 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)                             |                   |  |                |        |       |
| Moruinera P.S.   | Moruinera         | Programme Conditional Grant - Non Wage Recurrent               |                | 14,885 | 0     |
| Oriebai P.S.   | Oriebai           | Programme Conditional Grant - Non Wage Recurrent               |                | 20,231 | 0     |
| Orungo P.S.  | Orungo            | Programme Conditional Grant - Non Wage Recurrent               |                | 27,208 | 0     |
| Ocakai P.S.  | Ocakai            | Programme Conditional Grant - Non Wage Recurrent               |                | 23,572 | 0     |
| 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 |                   |  |                |        |       |
| Item: 227004 Fuel, Lubricants and Oils                                       |                   |  |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses                                    | Sub-county HQ     | Other Transfers from Central Government Uganda Road Fund (URF) |                | 5,500  | 0     |
| LCIII: 237148 Asamuk Subcounty   |                   |  |                |        |       |
| 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: 221011 Printing, Stationery, Photocopying and Binding                  |                   |  |                |        |       |
| Office Supplies - Assorted Stationery  | Asamuk            | District Discretionary Equalisation Development Grant          |                | 3,947  | 0     |

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Quarter 4

| Description   | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237148 Asamuk Subcounty                            |                   |  |                |        |       |
| 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: 227001 Travel inland                                |                   |  |                |        |       |
| Travel Inland - Conferences, Seminars and Workshops       | Asamuk            | District Unconditional Grant Non-Wage            |                | 1,876  | 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   |                   |  |                |        |       |
| Monitoring and Evaluation                                 | Asamuk            | Programme Conditional Grant - Development        |                | 1,407  | 0     |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |        |       |
| ASAMUK HEALTH CENTRE III                                  | Asamuk            | Programme Conditional Grant - Non Wage Recurrent | 0              | 23,728 | 0     |
| ASAMUK HEALTH CENTRE III                                  | Asamuk            | Programme Conditional Grant - Non Wage Recurrent | 0              | 26,097 | 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           | Programme Conditional Grant - Non Wage Recurrent |                | 17,986 | 0     |
| OLEKAI P.S.   | Olekai            | Programme Conditional Grant - Non Wage Recurrent |                | 19,244 | 0     |
| Atirir-Asamuk P.S.  | Atirir            | Programme Conditional Grant - Non Wage Recurrent |                | 22,755 | 0     |
| Obur P.S.   | Obur              | Programme Conditional Grant - Non Wage Recurrent |                | 16,870 | 0     |

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Quarter 4

| Description   | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237148 Asamuk 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)          |                   |   |                |        |       |
| OKWALO P.S.   | Okwalo            | Programme Conditional Grant - Non Wage Recurrent      |                | 20,646 | 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                                      | Abarilela         | Programme Conditional Grant - Non Wage Recurrent      |                | 19,200 | 0     |
| LCIII: 237149 Wera Subcounty                              |                   |   |                |        |       |
| 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: 225204 Monitoring and Supervision of capital work   |                   |   |                |        |       |
| Monitoring and supervision                                |                   | District Discretionary Equalisation Development Grant |                | 2,373  | 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: 263308 Sector Conditional Grant (Non-Wage)          |                   |   |                |        |       |
| ST MICHAEL HEALTH CARE FOUNDATION                         | Wera              | Programme Conditional Grant - Non Wage Recurrent      | 0              | 8,880  | 0     |
| ST MICHAEL HEALTH CARE FOUNDATION                         | Wera              | Programme Conditional Grant - Non Wage Recurrent      | 0              | 8,283  | 0     |

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| Description   | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| 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)          |                   |  |                |        |       |
| AMOLO HEALTH CENTRE II                                    | Amolo             | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,048 | 0     |
| Item: 263310 Sector Development Grant                     |                   |  |                |        |       |
| Construction of a 3-stance pit latrine in Wera HC III     | Wera HC III       | Programme Conditional Grant - Development        |                | 18,249 | 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)          |                   |  |                |        |       |
| Ajota P.S.  | Ajota             | Programme Conditional Grant - Non Wage Recurrent |                | 13,776 | 0     |
| Wera P.S.   | Wera              | Programme Conditional Grant - Non Wage Recurrent |                | 19,115 | 0     |
| Opam P.S  | Opam              | Programme Conditional Grant - Non Wage Recurrent |                | 20,559 | 0     |
| Angole Wera P.S.  | Angole            | Programme Conditional Grant - Non Wage Recurrent |                | 21,816 | 0     |
| Aten P.S  | Aten              | Programme Conditional Grant - Non Wage Recurrent |                | 18,613 | 0     |
| Olianai P.S.  | Olinai            | Programme Conditional Grant - Non Wage Recurrent |                | 16,956 | 0     |

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| Description  | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 237150 Abarilela Subcounty                                  |                   |   |                |        |       |
| 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: 225204 Monitoring and Supervision of capital work            |                   |   |                |        |       |
| Monitoring and supervision   |                   | District Discretionary Equalisation Development Grant |                | 2,500  | 0     |
| Item: 227001 Travel inland   |                   |   |                |        |       |
| Travel Inland - Department Trips                                   | Abarilela         | District Unconditional Grant Non-Wage                 |                | 3,000  | 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: 227001 Travel inland   |                   |   |                |        |       |
| Travel Inland - Conferences, Seminars and Workshops                |                   | District Unconditional Grant Non-Wage                 |                | 2,800  | 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: 263303 District Discretionary Development Equalization Grant |                   |   |                |        |       |
| Completion of construction of Maternity Ward in Abarilela HC III   | Abarilela HC III  | District Discretionary Equalisation Development Grant |                | 63,129 | 0     |
| Item: 263308 Sector Conditional Grant (Non-Wage)                   |                   |   |                |        |       |
| ARUTE HEALTH CENTRE II   | Arute             | Programme Conditional Grant - Non Wage Recurrent      | 0              | 13,048 | 0     |
| ABARILELA HEALTH CENTRE III  | Dodos             | Programme Conditional Grant - Non Wage Recurrent      | 0              | 23,874 | 0     |



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| Description   | Specific Location | Source of Funding  | Status / Level | Budget  | Spent |
|---|-------------------|--|----------------|---------|-------|
| 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                             | 0              | 26,097  | 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                       | Abarilela PS      | Other Transfers from Central Government Parish Community Associations (PCAs) |                | 231,000 | 0     |
| Budget Output: 320162 Capitation (Primary)                |                   |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |         |       |
| Katine-Wera P.S.  | Katine            | Programme Conditional Grant - Non Wage Recurrent                             |                | 19,004  | 0     |
| Abarilela P.S.  | Abarilela         | Programme Conditional Grant - Non Wage Recurrent                             |                | 27,763  | 0     |
| Ocal P.S.   | Ocal              | Programme Conditional Grant - Non Wage Recurrent                             |                | 19,085  | 0     |
| OIDALA P.S  | Oidala            | Programme Conditional Grant - Non Wage Recurrent                             |                | 16,071  | 0     |
| Arute P.S.  | Arute             | Programme Conditional Grant - Non Wage Recurrent                             |                | 21,338  | 0     |
| OLELAI-WERA P.S.  | Olelai            | Programme Conditional Grant - Non Wage Recurrent                             |                | 12,214  | 0     |
| Akamuriei P.S.  | Akamuriei         | Programme Conditional Grant - Non Wage Recurrent                             |                | 31,871  | 0     |
| Moru Arengan P.S  | Moru Arengan      | Programme Conditional Grant - Non Wage Recurrent                             |                | 14,297  | 0     |

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| Description   | Specific Location   | Source of Funding                                     | Status / Level | Budget | Spent |
|---|---------------------|---|----------------|--------|-------|
| 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: 320162 Capitation (Primary)              |                     |   |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)        |                     |   |                |        |       |
| Ongutoi P.S.  | Ongutoi             | Programme Conditional Grant - Non Wage Recurrent      |                | 13,797 | 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                                     | Ogangai Village     | Programme Conditional Grant - Non Wage Recurrent      |                | 91,904 | 0     |
| LCIII: 273207 Asamuk 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: 225204 Monitoring and Supervision of capital work |                     |   |                |        |       |
| Monitoring and supervision of subcounty programmes      | Asamuk Town council | District Discretionary Equalisation Development Grant |                | 400    | 0     |
| Monitoring and supervision                              | Asamuk TC           | District Discretionary Equalisation Development Grant |                | 262    | 0     |
| Item: 227001 Travel inland                              |                     |   |                |        |       |
| Travel Inland - Conferences, Seminars and Workshops     | Asamuk TC           | District Unconditional Grant Non-Wage                 |                | 460    | 0     |

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| Description   | Specific Location | Source of Funding                         | Status / Level | Budget    | Spent |
|---|-------------------|---|----------------|-----------|-------|
| LCIII: 273207 Asamuk Town Council                             |                   |   |                |           |       |
| 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: 225204 Monitoring and Supervision of capital work       |                   |   |                |           |       |
| Monitoring and supervision of capital work                    | Asamuk            | Programme Conditional Grant - Development |                | 50,000    | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition          |                   |   |                |           |       |
| Non Residential Buildings - Schools                           | Asamuk            | Programme Conditional Grant - Development |                | 2,162,000 | 0     |
| LCIII: 273208 Orungo 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: 227001 Travel inland                                    |                   |   |                |           |       |
| Travel Inland - Conferences, Seminars and Workshops           | Orungo TC         | District Unconditional Grant Non-Wage     |                | 853       | 0     |
| 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                           | Central           | District Unconditional Grant Non-Wage     |                | 4,547     | 0     |

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| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 273208 Orungo Town Council  |                   |  |                |        |       |
| 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 |                   |  |                |        |       |
| Item: 227004 Fuel, Lubricants and Oils                                       |                   |  |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses                                    | Town Council HQ   | Other Transfers from Central Government Uganda Road Fund (URF) |                | 2,282  | 0     |
| LCIII: 273209 Wera 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 - Training (Monitoring and Evaluation)         |                   | District Discretionary Equalisation Development Grant          |                | 151    | 0     |
| Item: 227001 Travel inland   |                   |  |                |        |       |
| Travel Inland - Conferences, Seminars and Workshops                          |                   | District Unconditional Grant Non-Wage                          |                | 753    | 0     |
| Travel Inland - Conferences, Seminars and Workshops                          |                   | District Unconditional Grant Non-Wage                          |                | 602    | 0     |
| 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                              |                   |  |                |        |       |
| Agricultural Supplies and Services - Oil mills                               | Wera              | Programme Conditional Grant - Development                      |                | 12,044 | 0     |

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| Description  | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 273209 Wera 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: 263311 Transitional Development Grant                                  |                   |   |                |        |       |
| Solar Motorized piped water system   | Apeduru Cell      | Transitional Conditional Grant - Development          |                | 80,000 | 0     |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition     |                   |   |                |        |       |
| Amuria - Extension of piped water system in Wera T/C Phase I                 | District HQ       | Programme Conditional Grant - Development             |                | 92,048 | 0     |
| LCIII: 273210 Abia   |                   |   |                |        |       |
| 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: 227001 Travel inland   |                   |   |                |        |       |
| Travel Inland - Conferences, Seminars and Workshops                          |                   | District Unconditional Grant Non-Wage                 |                | 2,245  | 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: 263303 District Discretionary Development Equalization Grant           |                   |   |                |        |       |
| Construction of placenta pit in Abia HC II                                   | Abia HC II        | District Discretionary Equalisation Development Grant |                | 3,000  | 0     |
| Item: 263310 Sector Development Grant  |                   |   |                |        |       |
| Construction of a 3-stance pit latrine in Abia HC II                         | Abia HC II        | Programme Conditional Grant - Development             |                | 18,249 | 0     |

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| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 273210 Abia   |                   |  |                |        |       |
| 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 |                   |  |                |        |       |
| Item: 227004 Fuel, Lubricants and Oils                                       |                   |  |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses                                    | Sub County HQ     | Other Transfers from Central Government Uganda Road Fund (URF) |                | 4,981  | 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: 312121 Non-Residential Buildings - Acquisition                         |                   |  |                |        |       |
| Other Structures - Construction Works  | Public latrines   | Programme Conditional Grant - Development                      |                | 20,000 | 0     |
| LCIII: 273213 Amolo  |                   |  |                |        |       |
| 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: 225204 Monitoring and Supervision of capital work                      |                   |  |                |        |       |
| Monitoring and supervision   | Amolo             | District Discretionary Equalisation Development Grant          |                | 2,738  | 0     |
| 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  | Amolo             | District Unconditional Grant Non-Wage                          |                | 2,915  | 0     |

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| Description   | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 273215 Olwa  |                   |  |                |        |       |
| 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   |                   |  |                |        |       |
| Monitoring and Evaluation                                 | Olwa              | Programme Conditional Grant - Development        |                | 874    | 0     |
| 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)          |                   |  |                |        |       |
| WERAHEALTH CENTRE III                                     | Wera              | Programme Conditional Grant - Non Wage Recurrent | 0              | 26,097 | 0     |
| WERAHEALTH CENTRE III                                     | Wera              | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,070 | 0     |
| AMUSUS HEALTH CENTRE 2 PHC                                | Amusus            | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,426 | 0     |
| AMUSUS HEALTH CENTRE 2 PHC                                | Amusus            | Programme Conditional Grant - Non Wage Recurrent | 0              | 26,097 | 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)          |                   |  |                |        |       |
| Abia P.S  | Abia              | Programme Conditional Grant - Non Wage Recurrent |                | 18,595 | 0     |
| WILLA P.S.  | Willa             | Programme Conditional Grant - Non Wage Recurrent |                | 14,767 | 0     |
| AGEREGER P.S.   | Agereger          | Programme Conditional Grant - Non Wage Recurrent |                | 11,227 | 0     |

VOTE: 807 Amuria District

Quarter 4

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1839 Missing Subcounty                     |                   |  |                |        |       |
| Department: 060 Education                          |                   |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education |                   |  |                |        |       |
| Programme: 12 Human Capital Development            |                   |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills       |                   |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)         |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                   |  |                |        |       |
| Torongole P.S                                      | Torongole         | Programme Conditional Grant - Non Wage Recurrent |                | 21,006 | 0     |
| AYOLA P.S.   | Ayola             | Programme Conditional Grant - Non Wage Recurrent |                | 21,873 | 0     |
| OLWA ORUNGO P.S.                                   | Olwa              | Programme Conditional Grant - Non Wage Recurrent |                | 20,616 | 0     |
| Asamuk P.S.  | Asamuk            | Programme Conditional Grant - Non Wage Recurrent |                | 15,577 | 0     |
| Oyamai P.S   | Oyamai            | Programme Conditional Grant - Non Wage Recurrent |                | 17,643 | 0     |
| AMUKURAT P.S.                                      | Amukurat          | Programme Conditional Grant - Non Wage Recurrent |                | 19,186 | 0     |
| AGWARA-KUJU P.S.                                   | Agwara            | Programme Conditional Grant - Non Wage Recurrent |                | 26,350 | 0     |
| JALAM P.S.   | Jalam             | Programme Conditional Grant - Non Wage Recurrent |                | 13,680 | 0     |
| AMOLO P.S.   | Amolo             | Programme Conditional Grant - Non Wage Recurrent |                | 20,791 | 0     |
| AWELU P.S.   | Awelu             | Programme Conditional Grant - Non Wage Recurrent |                | 21,646 | 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 Town council | Programme Conditional Grant - Non Wage Recurrent |                | 62,400 | 0     |



VOTE: 807 Amuria District

Quarter 4

| Description                                      | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: S1839 Missing Subcounty                   |                   |  |                |         |       |
| Department: 060 Education                        |                   |  |                |         |       |
| 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 |                | 156,317 | 0     |
| WERA TECHINCAL SCHOOL                            | Wera              | Programme Conditional Grant - Non Wage Recurrent |                | 122,593 | 0     |