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# VOTE: 807 Amuria District

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Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 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.



**Angella Akurut**  
(Accounting Officer)

**Signed on Date: 16-04-2024**

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	478,962	478,962	213,554	45%
Discretionary Government Transfers	3,550,454	3,968,215	1,891,777	53%
Conditional Government Transfers	24,405,565	28,289,016	13,147,283	54%
Other Government Transfers	799,165	799,165	149,204	19%
External Financing	880,000	880,000	50,266	6%
<b>Total Revenues shares</b>	<b>30,114,147</b>	<b>34,415,359</b>	<b>15,452,084</b>	<b>51%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,229,253	2,113,726	660,862	54%
Manufacturing	1,000	0	0	0%
Tourism Development	1,000	1,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,015,580	994,133	240,247	24%
Private Sector Development	17,098	15,648	7,493	44%
Integrated Transport Infrastructure And Services	1,912,122	1,685,944	419,363	22%
Sustainable Urbanisation And Housing	3,726	3,726	1,779	48%
Human Capital Development	21,603,492	22,970,618	8,118,063	38%
Public Sector Transformation	2,860,360	4,190,013	1,896,167	66%
Community Mobilization And Mindset Change	360,020	316,262	71,101	20%
Governance And Security	576,649	1,745,808	668,048	116%
Development Plan Implementation	533,846	378,481	162,093	30%
<b>Grand Total</b>	<b>30,114,147</b>	<b>34,415,359</b>	<b>12,245,216</b>	<b>41%</b>
Wage	17,296,195	18,130,651	8,125,184	47%
Non-Wage Recurrent	6,457,295	8,822,560	3,420,846	53%
Domestic Devt	5,480,657	6,582,148	648,939	12%
External Financing	880,000	880,000	50,247	6%

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**VOTE: 807 Amuria District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Amuria District Local Government approved budget estimates for financial year 2023/2024 amounted to UGX 30,114,147,000 but has been revised to UGX 34,415,359,000. By the end of second quarter, the district had received a cumulative total of UGX 15,633,168,000= as revenues that represented 52% of the approved budget estimates. This revenue performance was above the expected 50% revenue for the fiscal year. This is due to over performance among the two broad revenue categories of transfers from Central Government i.e. Discretionary Government Transfers (53%) and Conditional Government Transfers (55%). However, there was still underperformance below 50% in Locally Raised revenue (45%), Other Government Transfers (19%) and External Financing (6%).

The overall cumulative expenditure performance of the Programmes against budget by the end of the quarter stood at 41%. Overall wages expenditure stood at 47% while that of non-wage recurrent was 53% and domestic development 12%. External financing expenditure was 6%. The Governance and Security programme performed highest in expenditure at 116% followed by the Public Sector Transformation at 66% and Agro-Industrialization at 54%. The expenditure performance of two programmes was in the range of 44% - 48% while the rest were in the range of 20% to 38% with the exception two others (Manufacturing and Tourism Development programmes) that had 0% performance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>478,962</b>	<b>478,962</b>	<b>213,554</b>	<b>45%</b>
Business licenses	39,811	39,811	3,097	8%
Land Fees	14,001	14,001	25,714	184%
Local Services Tax-Payable By Individuals	93,000	93,000	82,269	88%
Market /Gate Charges	131,588	131,588	76,314	58%
Miscellaneous receipts/income	27,533	27,533	18,103	66%
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>1,891,777</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	506,646	506,646	253,323	50%
District Unconditional Grant Non-Wage	716,608	1,134,369	474,854	66%
District Unconditional Grant Wage	1,929,253	1,929,253	964,627	50%
Urban Discretionary Equalisation Development Grant	24,484	24,484	12,242	50%
Urban Unconditional Grant Wage	283,187	283,187	141,594	50%
Urban Unconditional Non-Wage	90,275	90,275	45,138	50%
<b>Conditional Government Transfers</b>	<b>24,405,565</b>	<b>28,289,016</b>	<b>13,147,283</b>	<b>54%</b>
Programme Conditional Grant - Non Wage Recurrent	4,487,784	6,435,287	2,867,647	64%
Programme Conditional Grant - Development	4,519,212	5,160,703	2,580,351	57%
Programme Conditional Grant - Wage Recurrent	15,083,754	15,918,211	7,541,877	50%
Transitional Conditional Grant - Development	314,815	774,815	157,407	50%
<b>Other Government Transfers</b>	<b>799,165</b>	<b>799,165</b>	<b>149,204</b>	<b>19%</b>
National Oil Seeds Project	30,000	30,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Parish Community Associations (PCAs)	199,700	199,700	456	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	505,928	505,928	148,748	29%
Uganda Women Entrepreneurship Program(UWEP)	25,883	25,883	0	0%
Youth Livelihood Programme (YLP)	12,655	12,655	0	0%
<b>External Financing</b>	<b>880,000</b>	<b>880,000</b>	<b>50,266</b>	<b>6%</b>
Aids Health Care Foundation (AHF)	20,000	20,000	2,980	15%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	40,528	20%
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	6,757	6%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>30,114,147</b>	<b>34,415,359</b>	<b>15,452,084</b>	<b>51%</b>

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The district collected a total of UGX 213,554,000 as locally collected revenue in the first half of the FY which is a 45% performance against the approved budget estimate. In terms of specific revenue sources, this revenue was largely from the Local Service Tax and market gate charges which performed at 88% and 58% respectively. Although the Land fees source performed highly at 184% its nominal collection was just UGX 25,7140,000.

**Cumulative Performance for Central Government Transfers**

Amuria District Local Government approved budget estimates for financial year 2023/2024 amounted to UGX 30,114,147,000 but has been revised to UGX 34,415,359,000. By the end of second quarter, the district had received a cumulative total of UGX 15,633,168,000= as revenues that represented 52% of the approved budget estimates. This revenue performance was above the expected 50% revenue for the fiscal year. This is due to over performance among the two broad revenue categories of transfers form Central Government i.e. Discretionary Government Transfers (53%) and Conditional Government Transfers (55%). However, there was still underperformance below 50% in Locally Raised revenue (45%), Other Government Transfers (19%) and External Financing (6%).

The overall cumulative expenditure performance of the Programmes against budget by the end of the quarter stood at 41%. Overall wages expenditure stood at 47% while that of non-wage recurrent was 53% and domestic development 12%. External financing expenditure was 6%. The Governance and Security programme performed highest in expenditure at 116% followed by the Public Sector Transformation at 66% and Agro-Industrialization at 54%. The expenditure performance of two programmes was in the range of 44% - 48% while the rest were in the range of 20% to 38% with the exception two others (Manufacturing and Tourism Development programmes) that had 0% performance.

**Cumulative Performance for Other Government Transfers**

By the end of the quarter, the district had cumulatively received UGX 149,204,000 as Other Government Transfers. This amounted to 19% performance against the annual budgeted figure. The funds received in this category was from the Uganda Road Fund which had performed at 29% by the end of the quarter. The other expected funds as OGT from other agencies were not received by the end of first quarter.

**Cumulative Performance for External Financing****External Financing**

There was a receipt of UGX 50,266,000 as External funding during the quarter amounting to 6% performance out of the Council approved a budget for this source of revenues of UGX 880,000,000.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,860,360	0	2,235,724	78%	1,208,203
<b>Sub-Total</b>	<b>2,860,360</b>	<b>0</b>	<b>2,235,724</b>	<b>78%</b>	<b>1,208,203</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	365,742	0	104,264	29%	56,156
<b>Sub-Total</b>	<b>365,742</b>	<b>0</b>	<b>104,264</b>	<b>29%</b>	<b>56,156</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	578,528	0	328,490	57%	242,634
<b>Sub-Total</b>	<b>578,528</b>	<b>0</b>	<b>328,490</b>	<b>57%</b>	<b>242,634</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,123,231	0	652,277	58%	381,448
30 Agricultural Value Chain Services	82,359	0	0	0%	0
<b>Sub-Total</b>	<b>1,205,590</b>	<b>0</b>	<b>652,277</b>	<b>54%</b>	<b>381,448</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,724,747	0	2,698,850	40%	1,382,240
20 Hospital Services	413,788	0	206,894	50%	103,447
<b>Sub-Total</b>	<b>7,138,534</b>	<b>0</b>	<b>2,905,743</b>	<b>41%</b>	<b>1,485,687</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,152,184	0	2,944,753	41%	1,329,076
20 Secondary Education	5,693,972	0	1,645,989	29%	726,439
30 Skills Development	1,181,154	0	544,082	46%	226,190
40 Education&Sports Management and Inspection	420,150	0	77,495	18%	56,838
<b>Sub-Total</b>	<b>14,447,460</b>	<b>0</b>	<b>5,212,319</b>	<b>36%</b>	<b>2,338,543</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,812,122	0	402,718	22%	357,210
20 Engineering Services	100,000	0	16,645	17%	3,122
<b>Sub-Total</b>	<b>1,912,122</b>	<b>0</b>	<b>419,363</b>	<b>22%</b>	<b>360,331</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	712,557	0	125,433	18%	91,840
<b>Sub-Total</b>	<b>712,557</b>	<b>0</b>	<b>125,433</b>	<b>18%</b>	<b>91,840</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	322,558	0	116,594	36%	62,453
<b>Sub-Total</b>	<b>322,558</b>	<b>0</b>	<b>116,594</b>	<b>36%</b>	<b>62,453</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	359,947	0	71,101	20%	46,554
<b>Sub-Total</b>	<b>359,947</b>	<b>0</b>	<b>71,101</b>	<b>20%</b>	<b>46,554</b>
<b>Department: Planning</b>					
10 Planning and Statistics	116,704	0	38,796	33%	29,841
<b>Sub-Total</b>	<b>116,704</b>	<b>0</b>	<b>38,796</b>	<b>33%</b>	<b>29,841</b>
<b>Department: Internal Audit</b>					
10 Compliance	51,400	0	19,033	37%	8,516
<b>Sub-Total</b>	<b>51,400</b>	<b>0</b>	<b>19,033</b>	<b>37%</b>	<b>8,516</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	42,645	0	16,078	38%	7,867
<b>Sub-Total</b>	<b>42,645</b>	<b>0</b>	<b>16,078</b>	<b>38%</b>	<b>7,867</b>
<b>Grand Total</b>	<b>30,114,147</b>	<b>0</b>	<b>12,245,216</b>	<b>41%</b>	<b>6,320,074</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,550,866	4,773,084	2,270,162	89%	1,112,148
District Unconditional Grant Non-Wage	119,080	119,080	59,540	50%	29,770
District Unconditional Grant Wage	1,070,385	1,070,385	535,118	50%	267,522
Locally Raised Revenues	41,500	41,500	61,362	148%	41,800
Multi-Sectoral Transfers to LLGs_NonWage	199,748	814,802	171,600	86%	124,106
Programme Conditional Grant - Non Wage Recurrent	836,965	2,444,129	1,300,948	155%	578,153
Urban Unconditional Grant Wage	283,187	283,187	141,594	50%	70,797
<b>Development Revenues</b>	309,494	489,634	244,817	79%	244,817
District Discretionary Equalisation Development Grant	11,732	11,732	5,866	50%	5,866
Multi-Sectoral Transfers to LLGs_Gou	77,763	257,902	128,951	166%	128,951
Transitional Conditional Grant - Development	220,000	220,000	110,000	50%	110,000
<b>Total Revenues Shares</b>	<b>2,860,360</b>	<b>5,262,718</b>	<b>2,514,979</b>	<b>88%</b>	<b>1,356,965</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,353,573	1,353,573	582,944	43%	293,861
Non Wage	1,197,294	3,419,512	1,502,387	125%	763,949
<b>Development Expenditure</b>					
Domestic Development	309,494	489,634	150,393	49%	150,393
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,860,360</b>	<b>5,262,718</b>	<b>2,235,724</b>	<b>78%</b>	<b>1,208,203</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>184,831</b>		
Wage			93,768		
Non Wage			91,063		
<b>Development Balances</b>			<b>94,424</b>		
Domestic Development			94,424		
External Financing			0		
<b>Total Unspent</b>			<b>279,255</b>		

**VOTE: 807 Amuria District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

At the end of the quarter the department received UGX 1,356,965,000 as revenue of which UGX 1,112,148,000 and development revenues were UGX 244,817,000. The department was able to receive funds in all its budgeted revenue sources yielding a cumulative total of UGX 2,514,979,000 which is 88% of its total approved budget for the year. The recurrent revenues performed at 89% while the development revenues performed at 79% cumulatively. All sources of revenue were performing at 50% and above by the end of the first half of the financial year.

On the expenditure side during the quarter, the department expended UGX 1,208,203,000. Cumulatively the expenditure was UGX 2,235,724,000 which was 78% of the approved budget. Of this expenditure, wages was UGX 582,944,000 performing at 43%. The non-wage component was UGX 1,502,387,000 equivalent to 125%. At the end of the quarter a balance of UGX 279,255,000 was left as unspent.

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

From the UGX 279,255,000 of the unspent balance, UGX 92,919,285 is for the construction of the council chambers. UGX 24,491,475 is for pension arrears while 57,430,625 is for salary arrears. UGX 10,894,488 is for pension. UGX 93,678,000 is for wages, Pension and salary arrears was not expended because the Human Resource office was still waiting for verified list of claimants while the pension arrears are due to be spent after the verification of the pensioners.

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

The department managed to facilitate CAO, DCAO, PHRO and other Human resources officers to Kampala and other areas for official engagements. The department also facilitated PDU , Communication officer and registry staff in their day today activities. The department also paid salaries , pensions and gratuity for staff.

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## SECTION B : Summary by Department

### Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	364,752	222,701	145,600	40%	57,389
District Unconditional Grant Non-Wage	64,253	64,253	32,127	50%	16,063
District Unconditional Grant Wage	128,448	128,448	64,224	50%	32,112
Locally Raised Revenues	30,000	30,000	12,700	42%	9,214
Multi-Sectoral Transfers to LLGs_NonWage	142,051	0	36,549	26%	0
<b>Development Revenues</b>	990	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	990	0	0	0%	0
<b>Total Revenues Shares</b>	<b>365,742</b>	<b>222,701</b>	<b>145,600</b>	<b>40%</b>	<b>57,389</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	128,448	128,448	60,393	47%	30,205
Non Wage	236,304	94,253	43,872	19%	25,952
<b>Development Expenditure</b>					
Domestic Development	990	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>365,742</b>	<b>222,701</b>	<b>104,264</b>	<b>29%</b>	<b>56,156</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>41,335</b>		
Wage			3,831		
Non Wage			37,504		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>41,335</b>		

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

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**SECTION B : Summary by Department**

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The revised approved annual budget estimates for the department for the FY 2023/24 is Ugx.222,701,000.

By the end of quarter two, the department had received total revenue of Ugx. 88,211,000 only that represented 24% of the annual estimates.

Of these revenues, recurrent and development revenues accounted for 24% and 0% of the planned quarters estimates respectively.

The total quarterly expenditure stood at Ugx.48,108,000 of which wage and Non Wage recurrent accounted for 24% and 8% respectively. By the end of the quarter, there was unspent balance of Ugx. 40,103,000 and were broken down as follows:

1). Wages of Ugx.1,924,000 and

2). Non Wage recurrent of Ugx. 38,179,000 which was mainly un-captured expenditure of LLG's.

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

The unspent balance of Ugx. 40,103,000 were funds spent under LLGs but not captured.

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

Paid salary for 18 departmental staff, procured fuel, power and stationery for the department, carried out O&M of departmental assets, prepared and submitted quarter one PBS report, prepared and submitted end of year Financial Statements (2022/23). Made consultative visits with line Ministries. Carried out BOS for the district assets and stores.

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## SECTION B : Summary by Department

### Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	578,528	673,103	366,933	63%	235,376
District Unconditional Grant Non-Wage	216,166	449,266	224,633	104%	170,592
District Unconditional Grant Wage	142,837	142,837	71,419	50%	35,709
Locally Raised Revenues	81,000	81,000	42,742	53%	29,075
Multi-Sectoral Transfers to LLGs_NonWage	138,525	0	28,139	20%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>578,528</b>	<b>673,103</b>	<b>366,933</b>	<b>63%</b>	<b>235,376</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	142,837	142,837	71,164	50%	38,677
Non Wage	435,691	530,266	257,326	59%	203,957
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>578,528</b>	<b>673,103</b>	<b>328,490</b>	<b>57%</b>	<b>242,634</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>38,443</b>		
Wage			255		
Non Wage			38,189		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>38,443</b>		

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

**VOTE: 807 Amuria District****Quarter 2****SECTION B : Summary by Department**

## High lights of Revenue and Expenditure

At the end of the quarter the department had received a total of UGX. 235,376,000 as the total revenue out turn. The cumulative total out turn was UGX 366,933,000 (63%). The wage release total revenue out turn for the quarter was UGX 71,419,000. The cumulative total out turn was UGX 366,933,000 (63%). The wage release was UGX 71,419,000 representing 50% and Non-wage 224,633,000 percentage wise 104%. The cumulative performance of wage release for quarter two performed at 50% as expected by the end of the quarter of the year. The department received locally raised worth UGX 29,075,000 representing 53% as opposed to 50%.

On the expenditure side, the department spent UGX 38,677,000 on wage and UGX 203,957 was non – wage. The total expenditure of the department amounted to UGX 242,634,000 which is 57% of the approved budget. The wage performance expenditure was 50% while the non-wage was 59%.

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

The reason for un spent balances on the bank account

The un spent funds on wage were as a result of balances that remained in the account due to non payment for one chairperson L C III in Orungo town council who passed on and has been replaced.

The non- wage balance was due to activities not carried out by boards and commissions and mult sectoral transfer in lower local governments which could not be reflected as expenditure

and other balances for activities not executed under board and commissions.

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

Physical Performance High lights

The department held 1 council meeting and 4 council committee meetings, in procurement unit, 6 contracts committee sitting held approved evaluation reports/awards of revenue sources, approved evaluation reports for pre- qualifications of frame works, contracts open bidding and approved direct procurement s applications.

in land management services, 1 land board sitting held and 6 applications of free hold were handled and 25 applications for cause of survey approved.

Under District service commission; 2 DSC sittings were held to; handled disciplinary issues, 9 staff confirmed in service, 4 regularized appointments, granted 12 study leave, corrected 2 appointments, re - designated 2 officers and approval of submissions for recruitment.

23 political leaders were paid salaries.

528 local council one chairpersons and 99 local council two chairpersons were paid honor aria

**VOTE: 807** Amuria District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,109,890	1,407,356	707,967	64%	431,365
District Unconditional Grant Non-Wage	500	172,901	250	50%	125
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	159,803	0%	159,803
Programme Conditional Grant - Wage Recurrent	1,085,749	1,085,749	542,875	50%	271,437
<b>Development Revenues</b>	95,700	684,707	342,354	358%	342,354
District Discretionary Equalisation Development Grant	82,359	82,359	41,180	50%	41,180
Multi-Sectoral Transfers to LLGs_Gou	13,341	0	0	0%	0
Programme Conditional Grant - Development	0	602,348	301,174	0%	301,174
<b>Total Revenues Shares</b>	<b>1,205,590</b>	<b>2,092,063</b>	<b>1,050,321</b>	<b>87%</b>	<b>773,719</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,085,749	1,085,749	522,292	48%	251,463
Non Wage	24,141	321,606	123,137	510%	123,137
<b>Development Expenditure</b>					
Domestic Development	95,700	684,707	6,849	7%	6,849
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,205,590</b>	<b>2,092,063</b>	<b>652,277</b>	<b>54%</b>	<b>381,448</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>62,538</b>		
Wage			20,583		
Non Wage			41,956		
<b>Development Balances</b>			<b>335,505</b>		
Domestic Development			335,505		
External Financing			0		
<b>Total Unspent</b>			<b>398,043</b>		

**VOTE: 807 Amuria District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The programme received in the quarter total revenue out-turn of UGX 773,719,000. Recurrent revenues performed at 50 % of budget while development revenues performed at 50%. The specific sources of Sector Conditional Grant - None Wage Recurrent and Wage Recurrent UGX 159,803,000 and UGX 271,437,000 respectively. The programme further received development revenues amounting to UGX 342,354,000 of which UGX 41,180,000 being DDEG and UGX 301,174,000 sector conditional grant development. The total expenditure during the quarter was UGX 381,448,000. The cumulative expenditure at the end of the quarter amounted to UGX 652,277,000 that accounted for 25% of the budgeted annual expenditure. The bulk of the expenditure was recurrent wage which performed at 48%, By the end of the reporting period, a total of UGX 398,043,000 was unspent.

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

At the end of the quarter there was overall balance of UGX 398,043,000 of which recurrent wage was UGX 20,583,000 and none wage UGX 41,956,000 The balance in the recurrent expenditure was due to balances in budget lines of vehicle maintenance ,workshops and inland travel that could not be spent because of activity scheduling in the recurrent non wage and in the wage expenditure line was due to wage of the officer that changed station. the other balance of . UGX 335,043,000i is in the development line for the procurement of inputs that the procurement process is yet to completed.

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

At the end of the quarter , 6,497 farmers where trained in 5,940 House holds in Agronomy, Livestock husbandry and fisheries. of these 2,788 were female,3,111 male ,539 were youth that are not included in the women and men category and 69 disabled. 708 farm visits conducted for advisory and irrigation. Carried out vaccination of 11,803 chicken on newcastle disease, 432 pets an rabies,3,200 cattle on lumpy skin disease, carried out 151 Tsetse surveillance and 1,235 animal disease surveillance. The programme carried out 25 assessment of status of rain water harvesting in 25 House holds and carried out 80 assessment of agricultural mechanisation in 80 house holds. carried out 1 monitoring visit to irrigation demonstration and one awareness creation involving technical and political leadership at the headquarters. 30 staff were trained on national food and agricultural statistic systems and data collection and 3 staff on oil seed production.



**VOTE: 807** Amuria District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,742,428	5,715,866	2,860,758	50%	1,428,591
District Unconditional Grant Non-Wage	500	500	250	50%	125
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	486,639	50%	243,319
Programme Conditional Grant - Wage Recurrent	4,740,588	4,740,588	2,370,294	50%	1,185,147
<b>Development Revenues</b>	1,396,106	1,848,098	327,557	23%	327,557
District Discretionary Equalisation Development Grant	140,041	140,041	70,021	50%	70,021
External Financing	820,000	820,000	43,508	5%	43,508
Multi-Sectoral Transfers to LLGs_Gou	8,009	0	0	0%	0
Programme Conditional Grant - Development	428,057	428,057	214,028	50%	214,028
Transitional Conditional Grant - Development	0	460,000	0	0%	0
<b>Total Revenues Shares</b>	<b>7,138,534</b>	<b>7,563,963</b>	<b>3,188,315</b>	<b>45%</b>	<b>1,756,148</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,740,588	4,740,588	2,357,238	50%	1,179,809
Non Wage	1,001,840	975,278	484,839	48%	242,211
<b>Development Expenditure</b>					
Domestic Development	576,106	1,028,098	20,172	4%	20,172
External Financing	820,000	820,000	43494.441	5%	43,494
<b>Total Expenditure</b>	<b>7,138,534</b>	<b>7,563,963</b>	<b>2,905,743</b>	<b>41%</b>	<b>1,485,687</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			18,681		
Non Wage			13,056		
<b>Development Balances</b>					
Domestic Development			5,625		
External Financing			263,891		
Domestic Development			263,877		
External Financing			14		

**VOTE: 807 Amuria District****Quarter 2****SECTION B : Summary by Department****Total Unspent****282,571****Summary of Department Revenues and Expenditure by Source**

On Revenues, by end of Q2 FY 2023/2024, the department cumulative performance stood at 46% having received a cumulative total of UGX 3,276,504,000 from the annual budget of UGX 7,563,963,000. Except; external financing, multisectoral transfers to LLGs and LR which performed at 5%, 13% and 0% respectively, the rest of the grants performed at or above the targeted 50%.

On expenditure, by the end of Q2 FY 2023/2024, the department cumulatively spent UGX 2,905,743,000 representing 41% of the planned annual expenditure. Wages, None wage, Domestic development and External Financing performed at; 50%, 48%, 4% and 5% respectively.

On unspent funds, by Q2 23/24, UGX 370,761,000 remained unspent. Of this, UGX 101,245,000 was Wage, UGX 5,625,000 None Wage and UGX 263,877,000 was Domestic Development.

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

Cumulatively, 52% of wages receipts were received against a 50% cumulative expenditure.  
None of the planned development projects was paid off because implementation had not started.  
Some recurrent activities were not implemented at DHOs office. Their implementation was pushed to Q3 FY 23/24.

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

87% of children < 1yr received BCG vaccine.  
101% and 99% of children < 1yr received DPT1 and DPT3 doses respectively.  
96% of children <1yr were reported to be fully immunized.  
69% of deliveries were conducted by skilled personnel.  
Technical support supervision was conducted in 100% of sampled problematic health facilities.  
Monitoring by the health sectoral committee was done once.  
Cold chain preventive maintenance was done in 100% of health units.  
Vaccines were delivered to 100% of health facilities.  
Medicines management supervision including drug redistribution (SPARS) was done.  
1 radio talk show was conducted to create demand for health services.  
1 Performance review meeting was conducted at DHOs office.  
Salaries were paid in the months of; Oct 2023, Nov 2023 & Dec 2023

**VOTE: 807** Amuria District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,875,412	12,909,165	5,502,943	46%	2,332,808
District Unconditional Grant Non-Wage	6,950	19,211	3,475	50%	1,738
District Unconditional Grant Wage	66,865	66,865	33,433	50%	16,716
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	4,628,708	50%	2,314,354
<b>Development Revenues</b>	2,572,049	2,497,490	1,191,451	46%	1,190,995
Multi-Sectoral Transfers to LLGs_Gou	74,559	0	0	0%	0
Other Transfers from Central Government	115,500	115,500	456	0%	0
Programme Conditional Grant - Development	2,381,990	2,381,990	1,190,995	50%	1,190,995
<b>Total Revenues Shares</b>	<b>14,447,460</b>	<b>15,406,655</b>	<b>6,694,394</b>	<b>46%</b>	<b>3,523,803</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,324,282	10,158,738	4,284,068	46%	2,145,425
Non Wage	2,551,130	2,750,427	774,347	30%	39,670
<b>Development Expenditure</b>					
Domestic Development	2,572,049	2,497,490	153,904	6%	153,448
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>14,447,460</b>	<b>15,406,655</b>	<b>5,212,319</b>	<b>36%</b>	<b>2,338,543</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>444,528</b>		
Wage			378,072		
Non Wage			66,455		
<b>Development Balances</b>			<b>1,037,547</b>		
Domestic Development			1,037,547		

**VOTE: 807 Amuria District****Quarter 2****SECTION B : Summary by Department**

External Financing	0	
<b>Total Unspent</b>	<b>1,482,075</b>	

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

The department received UGX 6,787,363,000 as recurrent revenue which was 47% of the budget for the year. The wage released performed at 46% and the non wage performed at 30% of the annual budget. No external funding and locally raised revenue was received in this quarter. The total expenditure performed at 36%. The quarter outturn revenue amounted to UGX 3,616,771,000/= and the total expenditure was UGX 2,338,543,000/= which performed at 36%. The wage expenditure performed at 46% and non wage performed at 30% at the end of the quarter which was below expected. The unspent funds amounted to 1,575,043,000/= which was for wages 471,041,000/= , non wages 66,455,000/= and development 1,037,547,000 meant for SFG and construction of Seed schools..

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

The unspent funds was meant for the following:  
Wages for secondary school staff which was inadequate to pay for December salaries for some science teachers . Wages for primary teachers who were not recruited amounting to 471,041,000/=.  
Money for school maintenance which was not released to the beneficiary schools amounting to 66,455,000/= and also development/ construction of Seeds school and SFG projects amounting to 1,037,547,000/=  
Works for Agereger Primary School and Ateuso Primary School classroom blocks not yet started because of delayed procurement.

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

Staff salaries were paid to 686 primary teachers , 146 secondary staff and to 46 staff of the technical schools. Some science staff were not paid. All the 68 government aided primary schools were Inspected and monitored and reports submitted to DES and CAO. Construction of 2 classroom block in Agereger and Ateuso Primary Schools works not started. Asamuk Seed Secondary School works at roofing level.

**VOTE: 807** Amuria District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	615,228	429,943	186,148	30%	147,448
District Unconditional Grant Non-Wage	400	400	200	50%	100
District Unconditional Grant Wage	74,400	74,400	37,200	50%	18,600
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	138,748	39%	128,748
<b>Development Revenues</b>	1,296,894	1,256,001	628,001	48%	378,001
Multi-Sectoral Transfers to LLGs_Gou	40,893	0	0	0%	0
Programme Conditional Grant - Development	1,256,001	1,256,001	628,001	50%	378,001
<b>Total Revenues Shares</b>	<b>1,912,122</b>	<b>1,685,944</b>	<b>814,149</b>	<b>43%</b>	<b>525,449</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	74,400	74,400	34,775	47%	17,599
Non Wage	540,828	355,543	143,942	27%	127,593
<b>Development Expenditure</b>					
Domestic Development	1,296,894	1,256,001	240,646	19%	215,140
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,912,122</b>	<b>1,685,944</b>	<b>419,363</b>	<b>22%</b>	<b>360,331</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,431</b>		
Wage			2,425		
Non Wage			5,006		
<b>Development Balances</b>			<b>387,354</b>		
Domestic Development			387,354		
External Financing			0		
<b>Total Unspent</b>			<b>394,786</b>		

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

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**VOTE: 807 Amuria District**

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**Quarter 2****SECTION B : Summary by Department**

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At the end of the quarter the department received UGX 525,449,000/= of which the recurrent component was UGX 147,448,000 and Development was UGX 378,001,000. The recurrent revenues were for wages and the Other Government Transfers. Cumulatively the department has received UGX 814,149,000 which is 43% of the approved annual budget.

In terms of expenditure, the department spent UGX 360,331,000 during the quarter. Cumulatively, the department has spent UGX 419,363,000 which is a performance of 22% of the approved budget. The wage expenditure performance stood at 47% while that of non-wage was 27%. Development expenditure was 19%. At the end of the quarter there was a balance of UGX 394,786,000 as unspent.

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

Delay by the Ministry of Works & Transport and Parliament in harmonizing the Grant utilization guidelines for the One Billion Grant to Local Governments

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

Out of 239.5 km planned for rehabilitation so far 77km have been graded. Drainage works on the same is ongoing together with spot murraming of sections on the roads as broken down below:

Orungo-Moruinera - Akeriau road (14 kms); Orungo - Morungantuny - Obalanga road (24 kms); Achedayapo - Akore road (21 kms) and Komolo - Abarilela - Acowa road (18 kms).

**VOTE: 807** Amuria District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	153,978	148,386	73,673	48%	36,722
District Unconditional Grant Non-Wage	400	400	200	50%	100
District Unconditional Grant Wage	74,400	74,400	37,200	50%	18,600
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	72,086	36,043	50%	18,022
<b>Development Revenues</b>	548,579	587,122	293,561	54%	293,561
Multi-Sectoral Transfers to LLGs_Gou	600	0	0	0%	0
Programme Conditional Grant - Development	453,165	492,307	246,154	54%	246,154
Transitional Conditional Grant - Development	94,815	94,815	47,407	50%	47,407
<b>Total Revenues Shares</b>	<b>702,557</b>	<b>735,508</b>	<b>367,234</b>	<b>52%</b>	<b>330,282</b>

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

<b>Recurrent Expenditure</b>					
Wage	74,400	74,400	35,769	48%	18,550
Non Wage	79,578	73,986	23,835	30%	7,460
<b>Development Expenditure</b>					
Domestic Development	558,579	587,122	65,830	12%	65,830
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>712,557</b>	<b>735,508</b>	<b>125,433</b>	<b>18%</b>	<b>91,840</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>14,070</b>	
Wage			1,431	
Non Wage			12,638	
<b>Development Balances</b>			<b>227,731</b>	
Domestic Development			227,731	
External Financing			0	
<b>Total Unspent</b>			<b>241,801</b>	

**VOTE: 807 Amuria District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The sector had anticipated to receive a total of Ushs. 712,557,000 initially but was revised to UShs. 735,508,000. The cumulative total out turn was Ushs. 367,234,000 (52%). The cumulative recurrent revenue was 73,673,000 (48%) and Ushs. 293, 561,000 (53%) was for development. The Cumulative Unconditional Grant (Non wage) was UShs. 200,000 (50%) and UShs. 37,200,000 (50%) was for Unconditional Grant (Wage). No Multi-sectoral transfers to LLGs -GoU and Programme Conditional Grant-Development was Ushs. 246,154,000 and transitional was 47,407,000. Total cumulative expenditure in the quarter was UShs. 125,433,000 (18%). The cumulative recurrent expenditure was UShs. 35,769,000 (48%) that was spent on staff wages/salaries and UShs. 23,830,000 (30%) was expended on Non-Wage. The cumulative development expenditure was Ushs. 65,830,000. By the end of the quarter there was a balance of UGX 241,801,000 as unspent of which UGX 14,070,000 was for wages while UGX 227,731,000 was development.

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

The total unspent balance of Ushs 241,801,000. Of which 227,731,000 was for development where activities are ongoing while 14, 070,000 was unspent for wage which is the balance of 1,431,000 for wages and 12,638,000 on Non-Wage unspent due to delayed trainings.

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

During the quarter, the sector:

1. Piped water extension in 4 institutions in Amuria TC. The percentage of works is at 70% completion.
2. Drilling of 2 boreholes in Odebe village in Apeduru SC and Aojaingur cell in Alira ward; Amuria TC. Only Aojaingur was successfully drilled, Odebe was dry well.
3. Paid salary for 2 male staff
4. Establishment of WSCs



**VOTE: 807** Amuria District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	295,532	262,467	127,673	43%	59,992
District Unconditional Grant Non-Wage	11,418	11,418	5,709	50%	2,855
District Unconditional Grant Wage	191,994	191,994	95,997	50%	47,999
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	18,278	50%	9,139
<b>Development Revenues</b>	27,025	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	27,025	0	0	0%	0
<b>Total Revenues Shares</b>	<b>322,558</b>	<b>262,467</b>	<b>127,673</b>	<b>40%</b>	<b>59,992</b>

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

<b>Recurrent Expenditure</b>					
Wage	191,994	191,994	95,969	50%	47,973
Non Wage	103,538	70,473	20,624	20%	14,480
<b>Development Expenditure</b>					
Domestic Development	27,025	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>322,558</b>	<b>262,467</b>	<b>116,594</b>	<b>36%</b>	<b>62,453</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>11,079</b>	
Wage			28	
Non Wage			11,052	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>11,079</b>	

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

**VOTE: 807 Amuria District****Quarter 2****SECTION B : Summary by Department**

Department received total revenue of 59,992,000 of which 11,993,000 was non-wage. Recurrent revenues performed at 43% by the end of the quarter. District unconditional Grants Non - Wage performed at 50%, District Unconditional Grant Wage performed at 50%, locally raised revenues performed at 0%, Multisectoral transfers to LLGs - Non wage performed at 23%, Other transfers from central gov't was at 0%, Programme Conditional Grant - non wage recurrent performed at 50%. On development, Multi-Sectoral Transfers to LLGs\_Gou performed at 0%. In terms of expenditure, the total expenditure in the quarter was at 62,453,000. Cumulatively the expenditure performance was 36% of approved budget. On recurrent expenditure; Wage expenditure was at 50% whereas Non-wage expenditure was at 20%. On development expenditure; Domestic development performed at 0% and external financing was 0%. Total unspent balances was 11,079,000 of which wage was UGX 28,000 and non wage was 11,052,000.

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

At the end of the quarter there was overall balance of UGX 11,079,000 of which recurrent wage was UGX 28,000 and non wage UGX 11,052,000. Out of the 11,052,000 multi-sectoral transfers to LLGs\_non wage was 7,689,000 and the rest (3,363,000) was due to small balances across non wage expenditure lines that could not complete planned activities of the department.

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

On Environment & Wetlands:

- Sensitized 166 community members of Ogongora, Akeriau, Abia & Wera on wetland conservation.
- Developed Wetland Action Plan for Olwa sub-county. 47 members attended.
- Did screening & ESMPs for 10 dev't projects such as boreholes.

On Forestry:

- 102 stake holders sensitized & trained on existing district ordinance against cutting of protected trees in sub-counties of Ogongora, Olwa, Kuju and Abarilela.
- Procured nursery inputs (soil) for raising seedlings at district nursery.
- 148 woodlot beneficiaries trained in sub-counties of Apeduru, Willa, Asamuk, Amolo, Orungo, Ogongora & Orungo T/C,

On land management issues:

- Operationalization of 4 sub-county physical planning committees in Ogolai, Amolo, Abarilela & Akeriau.
- One physical planning committee meeting held
- Undertook setting up of Ogolai daily market by sub-dividing area into plots/roads.
- Held consultative meeting on land ownership matters of Church of Uganda pertaining Orungo high school.

**VOTE: 807** Amuria District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	297,647	256,262	80,337	27%	37,756
District Unconditional Grant Non-Wage	11,500	11,500	5,750	50%	2,875
District Unconditional Grant Wage	94,738	94,738	47,369	50%	23,685
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	22,393	50%	11,197
<b>Development Revenues</b>	62,300	60,000	6,757	11%	6,757
External Financing	60,000	60,000	6,757	11%	6,757
Multi-Sectoral Transfers to LLGs_Gou	2,300	0	0	0%	0
<b>Total Revenues Shares</b>	<b>359,947</b>	<b>316,262</b>	<b>87,095</b>	<b>24%</b>	<b>44,514</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	94,738	94,738	46,998	50%	23,816
Non Wage	202,909	161,524	17,351	9%	15,986
<b>Development Expenditure</b>					
Domestic Development	2,300	0	0	0%	0
External Financing	60,000	60,000	6752.424	11%	6,752
<b>Total Expenditure</b>	<b>359,947</b>	<b>316,262</b>	<b>71,101</b>	<b>20%</b>	<b>46,554</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,989</b>		
Wage			371		
Non Wage			15,617		
<b>Development Balances</b>			<b>5</b>		
Domestic Development			0		
External Financing			5		
<b>Total Unspent</b>			<b>15,994</b>		

**VOTE: 807 Amuria District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During the quarter, the department received total revenue of UGX: 44,514,000/=of the quarterly out. Recurrent revenue in the quarter performed at 87,095,000, which was 24% which is below the quarters plan. The wage release performed at 50% and the non-wage release performed at 50% of the annual budget. The department realized support from external financing from UNFPA through the Ministry of Finance, through ministry of gender labour and social development totaling to UGX; 6,757,000 to the local government. The department did not receive any locally raised revenue. Cumulative revenue amounted to UGX 87,095,000/= which performed at 24% of the budget). On the Expenditure side during the quarter, the department spent UGX 46,554,000 in total of the annual budgets. The wage expenditure performance was 50% of the quarters planned while non-wage expenditure was 9%. At the end of the quarter the unspent balance was UGX: 15,994,000

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

Unspent balance totaling 15,994,000 of which UGX: 371,000 was for wage meant for payment of salary annual increment for community development officers who are under paid and 15,617,000 for non-wage accumulated from different two out put areas especially the integrated wealth creation, the classes are not yet in place since its a new approach to be integrated into the PDM, we are yet to identify the beneficiaries for this classes using the new approach and money meant for committee monitoring since its on rotational the department is yet to facilitate the committee in 3rd quarter

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

- 1 youth executive meeting conducted
- 1 older person's council meeting held
- 1. women council meeting financially supported
- 1 person with disability council meeting supported
- 4 juveniles Transferred to Mbale remand home.
- 2 community sensitization meetings conducted on child abuse and protection
- 1 Advocacy campaign conducted during 16 days of activism
- 2 construction project sites were inspected for compliance to social safe guards
- 2 institutions inspected on adherence social safe guard and employment compliance
- 4 child abuse cases mediated, followed up 30 of GBV reported
- 7 Radio talk shows conducted during the 16 days of activism
- 4 Dialogue meetings conducted during 16 days of activism
- 1 community legal clinic conducted to create awareness on various human rights and against gender based violence against girls and women
- 1 District GBV quarterly coordination meeting conducted
- 9 sub-county GBV quarterly coordination meetings conducted at the sub- county level

**VOTE: 807** Amuria District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	75,185	71,784	35,072	47%	17,321
District Unconditional Grant Non-Wage	33,160	33,160	16,580	50%	8,290
District Unconditional Grant Wage	36,123	36,123	18,062	50%	9,031
Locally Raised Revenues	2,501	2,501	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,401	0	431	13%	0
<b>Development Revenues</b>	41,519	39,096	19,548	47%	19,548
District Discretionary Equalisation Development Grant	39,096	39,096	19,548	50%	19,548
Multi-Sectoral Transfers to LLGs_Gou	2,423	0	0	0%	0
<b>Total Revenues Shares</b>	<b>116,704</b>	<b>110,880</b>	<b>54,620</b>	<b>47%</b>	<b>36,869</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	36,123	36,123	13,081	36%	6,461
Non Wage	39,062	35,661	14,569	37%	12,234
<b>Development Expenditure</b>					
Domestic Development	41,519	39,096	11,146	27%	11,146
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>116,704</b>	<b>110,880</b>	<b>38,796</b>	<b>33%</b>	<b>29,841</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,422</b>		
Wage			4,981		
Non Wage			2,442		
<b>Development Balances</b>			<b>8,402</b>		
Domestic Development			8,402		
External Financing			0		
<b>Total Unspent</b>			<b>15,825</b>		

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

**VOTE: 807 Amuria District****Quarter 2****SECTION B : Summary by Department**

At the end of the quarter, the department had received UGX 36,869,000 as the total revenue outturn. Of this revenue, UGX 17,321,000 was recurrent and UGX 19,548,000 was for development. The wages release was UGX 8,290,000 and nonwage was UGX 9,031,000. The cumulative performance of the releases was that both wages and non-wages performed at 50% by end of the quarter. The cumulative development release performed at 50%. The department didn't receive locally revenue.

On the expenditure side, the department spent UGX 29,841,000 during the quarter, of which UGX 6,461,000 was wage; UGX 12,234,000 nonwage recurrent and development UGX 11,146,000. The cumulative department expenditure amounted to UGX 38,796,000 which is 33% performance against approved budget. The wage expenditure performance was 36%. At the end of the quarter, UGX 15,825,000 was unspent, of which UGX 4,981,000 was for wages and UGX 2,442,000 was for nonwage recurrent. The development balance was UGX 8,402,000.

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

The unspent funds on wage were as a result of balances left in account after the staff in post had been paid off their due wages for the period. The nonwage balance was for activities not carried out within the quarter due to delay in commencement of capital worksprojects and time for implementation of some activities is schedule for subsequent quarters.

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

The department was able to produce the First Quarter Report for FY 2022/23 and quarterly multi-stakeholder Joint Monitoring Budget Performance Report. The department also produced 2 sets of minutes of the District Technical Planning Committee meetings in the months of October and November 2023). Carried out mentoring in performance improvement in 5 LLGs (Olwa, Wera Town Council, Akeriau, Amolo & Abia) Formulated Performance Improvement Plans for 4 weak performing LLGs in the internal assessment of LGs performance assessment 2023.

# VOTE: 807 Amuria District

Quarter 2

## SECTION B : Summary by Department

### Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	51,400	44,900	22,050	43%	10,600
District Unconditional Grant Non-Wage	15,000	15,000	7,500	50%	3,750
District Unconditional Grant Wage	27,400	27,400	13,700	50%	6,850
Locally Raised Revenues	2,500	2,500	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	6,500	0	850	13%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>51,400</b>	<b>44,900</b>	<b>22,050</b>	<b>43%</b>	<b>10,600</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,400	27,400	11,908	43%	5,141
Non Wage	24,000	17,500	7,125	30%	3,375
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>51,400</b>	<b>44,900</b>	<b>19,033</b>	<b>37%</b>	<b>8,516</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,017</b>		
Wage			1,792		
Non Wage			1,225		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,017</b>		

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

**VOTE: 807 Amuria District****Quarter 2****SECTION B : Summary by Department****REVENUE**

The approved departmental total annual revenue was ugx 51,400,000 and revised down to UGX 44,900,000. At the end of the quarter, the department had cumulatively received ugx 22,050,000 of which district unconditional grant non-wage was ugx 7,500,000 and wage was ugx 13,700,000. There was no local revenue received in the two quarters up to second quarter and multi-sectoral transfers to LLGs was UGX 850,000. At the end of second quarter , the department received ugx 22,050,000 cumulatively which was 43% of the annual budget.

**EXPENDITURE**

During the quarter the departments cumulative expenditure was ugx 19,033,000 which was 37% of the approved budget. The cumulative expenditure was such that wage was ugx 11,908,000 accounting for 43% of the approved budget. The non wage component was ugx 7,125,000 accounting for 30% of the approved budget. Of the Ugx 3,017,000 that remained unspent ugx 1,792,000 was for wages and ugx 1,225,000 for non- wage.

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

The wage balance was as a result of the wage balance for all traditional staff that remained un-utilized at the end of the quarter. The non wage component resulted form Amuria TC that were rolled over to the next quarters.

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

2 staff salaries paid

1 Internal audit report prepared and submitted to the relevant authorities

1 verification report on roads prepared.

1 management letter for second quarter reporting prepared and served to the respective audit entities.



**VOTE: 807** Amuria District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	42,645	38,195	18,647	44%	9,174
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	21,663	21,663	10,831	50%	5,416
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	6,516	50%	3,258
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>42,645</b>	<b>38,195</b>	<b>18,647</b>	<b>44%</b>	<b>9,174</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,663	21,663	8,585	40%	4,131
Non Wage	20,982	16,532	7,493	36%	3,736
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>42,645</b>	<b>38,195</b>	<b>16,078</b>	<b>38%</b>	<b>7,867</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,569</b>		
Wage			2,246		
Non Wage			323		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,569</b>		

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

**VOTE: 807 Amuria District****Quarter 2****SECTION B : Summary by Department**

During the quarter, the department recurrent revenue amounting to Ugx 9,174,000. Wage amounted to Ugx 5,416,000 and non wage UCG 500,000, Non wage conditional Ugx 3,258,000. Cumulative revenue received by the department amounted to Ugx 18,674,000 at the end of the quarter representing 44% of the approved budget. Cumulative performance of the respective revenues was as follows:

Unconditional grant performed at 50%.

Sector conditional grant performed at 50%

Unconditional grant wage performed at 50%.

Multi sectoral transfers to LLGs performed at 7% and Local revenue performed at 0%.

On the expenditure the sub program spent Ugx 7,867,000 during the quarter. Cumulatively the expenditure performance stood at 38%. The wage expenditure stood at 40% amounting Ugx 8,585,000. Non wage performed at 36% amounting Ugx 7,493,000. The unspent balance was Ugx 2,569,000 of which Ugx 2,246,000 was wage and Ugx 323,000 was non wage.

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

The unspent balance was a wage balance arising out the balance for traditional that was planned for promotion and remained unspent because of the suspension of recruitment by MOPS.

The Ugx 300,000 was an unspent balance for non wage for Amuria tc

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

Salaries of staff paid.

1 Market linkage ,data collection and dissemination done.

8 supervisions of cooperatives done.

1 Business register developed for the whole district.

4 enterprise development meetings conducted.

**VOTE: 807** Amuria District

Quarter 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Annual budget aligned NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,070,385	223,024
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	5,644
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>1,131,285</b>	<b>235,142</b>
Wage	1,070,385	223,024
Non-Wage	60,900	12,119
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 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,114	529
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	440	110
227001 Travel inland	4,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>13,154</b>	<b>2,539</b>
Wage	0	0
Non-Wage	13,154	2,539
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.**

Strengthen accountability for results across government NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	283,187	70,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840
221005 Official Ceremonies and State Functions	4,000	3,550
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	9,000	1,100
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	10,812
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
<b>Total for Budget Output</b>	<b>352,213</b>	<b>94,055</b>
Wage	283,187	70,837
Non-Wage	69,026	23,218

**VOTE: 807** Amuria District

Quarter 2

**Department: 010 Administration**

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

Strengthen human resource management function of government for improved service delivery NA

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

Item	Approved Budget	Spent
273104 Pension	392,197	321,141
273105 Gratuity	260,335	287,407
352880 Salary Arrears Budgeting	57,430	0
352881 Pension and Gratuity Arrears Budgeting	127,004	2,975
<b>Total for Budget Output</b>	<b>836,965</b>	<b>611,524</b>
Wage	0	0
Non-Wage	836,965	611,524
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**

3 Capacity Development Programs prepared NA

**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	2,997
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	883
221012 Small Office Equipment	15,596	0
221017 Membership dues and Subscription fees.	3,410	0

**VOTE: 807** Amuria District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	482
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	17,081
312149 Other Land Improvements - Acquisition	3,600	0
312229 Other ICT Equipment - Acquisition	990	0
313221 Light ICT hardware - Improvement	3,000	0
<b>Total for Budget Output</b>	<b>513,742</b>	<b>22,442</b>
Wage	0	0
Non-Wage	204,248	1,000
GoU Dev	309,494	21,442
Ext Finance	0	0

**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 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	750

# VOTE: 807 Amuria District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,000 750</b>
	Wage	0 0
	Non-Wage	4,000 750
	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	50
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	1,400	350
	<b>Total for Budget Output</b>	<b>9,000 1,175</b>
	Wage	0 0
	Non-Wage	9,000 1,175
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	240,675
	<b>Total for Budget Output</b>	<b>0 240,675</b>
	Wage	0 0
	Non-Wage	0 111,724

**VOTE: 807** Amuria District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 128,951
	Ext Finance	0 0
	<b>Total for Department</b>	<b>2,860,360 1,208,303</b>
	Wage	1,353,573 293,861
	Non-Wage	1,197,294 764,049
	GoU Dev	309,494 150,393
	Ext Finance	0 0



**VOTE: 807** Amuria District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,448	30,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,736	4,370
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,800	500
221007 Books, Periodicals & Newspapers	5,993	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	8,987	1,950
221011 Printing, Stationery, Photocopying and Binding	33,036	1,742
221012 Small Office Equipment	3,182	200
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	11,260
227004 Fuel, Lubricants and Oils	15,160	2,000
228002 Maintenance-Transport Equipment	10,300	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	1,430
263402 Transfer to Other Government Units	24,335	0
<b>Total for Budget Output</b>	<b>365,742</b>	<b>56,156</b>
Wage	128,448	30,205
Non-Wage	236,304	25,952
GoU Dev	990	0
Ext Finance	0	0
<b>Total for Department</b>	<b>365,742</b>	<b>56,156</b>
Wage	128,448	30,205

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**VOTE: 807** Amuria District

**Quarter 2**

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Non-Wage	236,304	25,952
GoU Dev	990	0
Ext Finance	0	0

**VOTE: 807** Amuria District

Quarter 2

**Department: 030 Statutory bodies**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,879	0	
<b>Total for Budget Output</b>	<b>1,879</b>	<b>0</b>	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	344	
221011 Printing, Stationery, Photocopying and Binding	140	0	
222001 Information and Communication Technology Services.	20	0	
227001 Travel inland	9,500	4,115	

# VOTE: 807 Amuria District

## Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	5,862
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>137,240</b>	<b>29,131</b>
Wage	0	0
Non-Wage	137,240	29,131
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,799	0
221009 Welfare and Entertainment	1,460	0
221011 Printing, Stationery, Photocopying and Binding	140	0
<b>Total for Budget Output</b>	<b>14,399</b>	<b>0</b>
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**

Positions for recruitment submitted for clearance      NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,800
211107 Boards, Committees and Council Allowances	12,605	3,474
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,600	510
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	600	150

# VOTE: 807 Amuria District

## Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	800	350
227001 Travel inland	5,800	1,450
<b>Total for Budget Output</b>	<b>26,705</b>	<b>9,034</b>
Wage	0	0
Non-Wage	26,705	9,034
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

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

quarterly evaluation Committee meetings and contrates NA  
committee meetings conducted.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

quarterly District Land Board meeting conducted and reports NA  
prepared.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,800
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,600	400
<b>Total for Budget Output</b>	<b>10,600</b>	<b>2,450</b>

**VOTE: 807** Amuria District

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,600
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver 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	
<b>Total for Budget Output</b>	<b>38,765</b>	<b>0</b>	
	Wage	0	
	Non-Wage	38,765	
	GoU Dev	0	
	Ext Finance	0	

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

**PIAP Output: 16060509 Public Relations Managed**

4 quarterly Standing Committee meetings held and minutes, NA repots prepared.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,600	18,561	
221009 Welfare and Entertainment	4,600	0	
<b>Total for Budget Output</b>	<b>53,200</b>	<b>18,561</b>	
	Wage	0	

# VOTE: 807 Amuria District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	53,200	18,561
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0	
221009 Welfare and Entertainment	1,250	0	
227001 Travel inland	1,300	282	
<b>Total for Budget Output</b>	<b>2,950</b>	<b>282</b>	
	Wage	0	
	Non-Wage	282	
	GoU Dev	0	
	Ext Finance	0	

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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	142,837	38,677	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,338	270	
211107 Boards, Committees and Council Allowances	53,630	20,631	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	11,900	0	
221008 Information and Communication Technology Supplies.	2,400	600	
221009 Welfare and Entertainment	7,998	1,270	
221011 Printing, Stationery, Photocopying and Binding	4,390	360	
221012 Small Office Equipment	659	163	

**VOTE: 807** Amuria District

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,177	450
223001 Property Management Expenses	247	0
223005 Electricity	600	150
227001 Travel inland	18,552	1,548
227004 Fuel, Lubricants and Oils	2,600	500
228002 Maintenance-Transport Equipment	15,462	2,632
<b>Total for Budget Output</b>	<b>287,790</b>	<b>67,251</b>
Wage	142,837	38,677
Non-Wage	144,953	28,574
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>578,528</b>	<b>127,709</b>
Wage	142,837	38,677
Non-Wage	435,691	89,032
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 807** Amuria District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Payment of Salaries to 31 staff	30 staff paid salaries. The staff carried out 706 Farm visits to 3,493 house holds and trained 6,497 farmers in 308 training sessions, Carried out pest and disease control through vaccination of 11,803 poultry,432 pets and 3200 cattle .Monitoring	One staff left the district and transferred to the Ministry
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,085,749	251,463
224003 Agricultural Supplies and Services	6,022	0
227001 Travel inland	31,459	111,583
<b>Total for Budget Output</b>	<b>1,123,231</b>	<b>363,046</b>
Wage	1,085,749	251,463
Non-Wage	24,141	108,505
GoU Dev	13,341	3,079
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
<b>Total for Budget Output</b>	<b>82,359</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 807** Amuria District

**Quarter 2**

*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
	<b>Total for Department</b>	<b>1,205,590 363,046</b>
	Wage	1,085,749 251,463
	Non-Wage	24,141 108,505
	GoU Dev	95,700 3,079
	Ext Finance	0 0

**VOTE: 807** Amuria District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501 Blood products available</b>		
Nil	0 days of blood products stock outs reported through the HMIS 105 report of the Hospital.	Constant supply of blood accessed through the Regional Referral Hospital
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
	62% Health Staff Levels by the end of the quarter	FY 2023/2024 existing recruitment ban
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
	88% SPARS District overall score	Drug stock outs
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	89% TB TSR	Scaled up follow up of TB cases on treatment in communities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,740,588	1,179,809
221001 Advertising and Public Relations	4,000	1,000
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,866	733
221012 Small Office Equipment	1,600	400
223005 Electricity	1,600	400
223006 Water	200	0
225204 Monitoring and Supervision of capital work	43,418	15,172
227001 Travel inland	883,766	52,795
227004 Fuel, Lubricants and Oils	10,039	2,135
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	3,200	1,000
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

**VOTE: 807** Amuria District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	395,999	0
312221 Light ICT hardware - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	5,655	0
<b>Total for Budget Output</b>	<b>6,724,746</b>	<b>1,383,640</b>
Wage	4,740,588	1,179,809
Non-Wage	588,052	140,164
GoU Dev	576,106	20,172
Ext Finance	820,000	43,494

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	413,788	103,447
<b>Total for Budget Output</b>	<b>413,788</b>	<b>103,447</b>
Wage	0	0
Non-Wage	413,788	103,447
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,138,534</b>	<b>1,487,087</b>
Wage	4,740,588	1,179,809
Non-Wage	1,001,840	243,611
GoU Dev	576,106	20,172
Ext Finance	820,000	43,494

**VOTE: 807** Amuria District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
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	
<b>Total for Budget Output</b>	<b>69,559</b>	<b>0</b>	
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	
<b>Total for Budget Output</b>	<b>6,658</b>	<b>0</b>	
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 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

100 primary teachers and 2 inspectors of Schools recruited to fill the vacant positions NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,471,381	1,181,245
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	109,498
312221 Light ICT hardware - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	39,000	38,960
<b>Total for Budget Output</b>	<b>5,761,311</b>	<b>1,329,076</b>
Wage	5,471,381	1,181,245
Non-Wage	2,440	0
GoU Dev	287,490	147,832
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,314,656	0
<b>Total for Budget Output</b>	<b>1,314,656</b>	<b>0</b>
Wage	0	0
Non-Wage	1,314,656	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**VOTE: 807** Amuria District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>1,120</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>597,060</b>	<b>0</b>
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	720,823
225204 Monitoring and Supervision of capital work	50,000	5,616
312121 Non-Residential Buildings - Acquisition	2,162,000	0
<b>Total for Budget Output</b>	<b>5,095,792</b>	<b>726,439</b>

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,883,792 720,823
	Non-Wage	0 0
	GoU Dev	2,212,000 5,616
	Ext Finance	0 0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	902,244	226,190	
<b>Total for Budget Output</b>	<b>902,244</b>	<b>226,190</b>	
	Wage	902,244	226,190
	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	
<b>Total for Budget Output</b>	<b>278,910</b>	<b>0</b>	
	Wage	0	0
	Non-Wage	278,910	0
	GoU Dev	0	0
	Ext Finance	0	0

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A



**VOTE: 807** Amuria District

**Quarter 2**

*Department: 060 Education*

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	150
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	8,881
228002 Maintenance-Transport Equipment	5,192	0
<b>Total for Budget Output</b>	<b>42,072</b>	<b>9,031</b>
Wage	0	0
Non-Wage	42,072	9,031
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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

**VOTE: 807** Amuria District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	237,263	0
<b>Total for Budget Output</b>	<b>237,263</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	66,865	17,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
227001 Travel inland	31,450	24,890
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>100,815</b>	<b>42,058</b>
Wage	66,865	17,168
Non-Wage	33,950	24,890
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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	5,749
<b>Total for Budget Output</b>	<b>30,000</b>	<b>5,749</b>
Wage	0	0
Non-Wage	30,000	5,749

**VOTE: 807** Amuria District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>14,447,460</b>
	Wage	2,338,543
	Non-Wage	9,324,282
	GoU Dev	2,551,130
	Ext Finance	2,572,049
		0

# VOTE: 807 Amuria District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 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
<b>Total for Budget Output</b>	<b>3,296</b>	<b>0</b>
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 equipment maintained in a motorable condition      NA

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Road equipment maintained in a motorable condition      NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
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**

maintained selected sections of road network      NA

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	17,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,100
227001 Travel inland	137,955	2,996
227004 Fuel, Lubricants and Oils	129,927	6,039
228004 Maintenance-Other Fixed Assets	111,257	6,050
263402 Transfer to Other Government Units	182,285	110,408
<b>Total for Budget Output</b>	<b>645,825</b>	<b>145,192</b>
Wage	74,400	17,599
Non-Wage	533,828	127,593
GoU Dev	37,597	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
223005 Electricity	1,000	500
223006 Water	1,000	500
224010 Protective Gear	5,000	2,460
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	8,066
227001 Travel inland	40,000	5,204
227004 Fuel, Lubricants and Oils	33,000	6,112
228001 Maintenance-Buildings and Structures	820,000	181,676
313131 Roads and Bridges - Improvement	200,001	0
<b>Total for Budget Output</b>	<b>1,156,001</b>	<b>212,518</b>
Wage	0	0

**VOTE: 807** Amuria District

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,156,001
	Ext Finance	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	982	
227004 Fuel, Lubricants and Oils	25,000	1,740	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	400	
<b>Total for Budget Output</b>	<b>100,000</b>	<b>3,122</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	100,000	3,122	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,912,122</b>	<b>360,831</b>	
Wage	74,400	17,599	
Non-Wage	540,828	127,593	
GoU Dev	1,296,894	215,640	
Ext Finance	0	0	

**VOTE: 807** Amuria District

Quarter 2

**Department: 080 Water**

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
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: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,550
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	3,699	0
221011 Printing, Stationery, Photocopying and Binding	2,250	563
221012 Small Office Equipment	3,000	879
223005 Electricity	200	100
223006 Water	310	100
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	3,000
227001 Travel inland	99,908	19,218
227004 Fuel, Lubricants and Oils	34,965	9,473

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	39,557
312231 Office Equipment - Acquisition	6,000	0
<b>Total for Budget Output</b>		<b>91,940</b>
Wage	74,400	18,550
Non-Wage	73,986	7,560
GoU Dev	547,979	65,830
Ext Finance	0	0

**Programme: 12 Human Capital Development**

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

**Budget Output: 000034 Education and Skills Development**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>		<b>0</b>
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 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,800	0
<b>Total for Budget Output</b>	<b>1,800</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	74	0
<b>Total for Budget Output</b>	<b>74</b>	<b>0</b>
Wage	0	0
Non-Wage	74	0
GoU Dev	0	0
Ext Finance	0	0

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**VOTE: 807** Amuria District

**Quarter 2**

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<b>Total for Department</b>	<b>712,557</b>	<b>91,940</b>
Wage	74,400	18,550
Non-Wage	79,578	7,560
GoU Dev	558,579	65,830
Ext Finance	0	0

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	191,994	47,973	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
212103 Incapacity benefits (Employees)	500	0	
221002 Workshops, Meetings and Seminars	12,700	5,417	
221008 Information and Communication Technology Supplies.	1,500	330	
221009 Welfare and Entertainment	600	150	
221011 Printing, Stationery, Photocopying and Binding	2,192	846	
221012 Small Office Equipment	891	223	
222001 Information and Communication Technology Services.	616	308	
224003 Agricultural Supplies and Services	8,200	600	
227001 Travel inland	24,432	3,358	
228002 Maintenance-Transport Equipment	500	250	
<b>Total for Budget Output</b>	<b>250,125</b>	<b>59,454</b>	
Wage	191,994	47,973	
Non-Wage	58,131	11,481	
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		<i>US\$ Thousand</i>	
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 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	34,740	0
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>60,090</b>	<b>0</b>
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**

NA

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	5,000	520
<b>Total for Budget Output</b>	<b>8,500</b>	<b>1,220</b>
Wage	0	0
Non-Wage	8,500	1,220
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 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	117	0
<b>Total for Budget Output</b>	<b>117</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,640	751	
221003 Staff Training	750	750	
227001 Travel inland	1,336	278	
<b>Total for Budget Output</b>	<b>3,726</b>	<b>1,779</b>	
Wage	0	0	
Non-Wage	3,726	1,779	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>322,558</b>	<b>62,453</b>	
Wage	191,994	47,973	
Non-Wage	103,538	14,480	
GoU Dev	27,025	0	
Ext Finance	0	0	

**VOTE: 807** Amuria District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15020301 Diaspora engagement policy developed & implemented**

community mobilisation andd mindset change towards the NA  
implemetation of government programmesin by the 18  
LLGS and transfer of micro project funds to the selected  
6parishes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,738	23,816
221002 Workshops, Meetings and Seminars	35,140	7,434
221005 Official Ceremonies and State Functions	4,500	500
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	7,607
228002 Maintenance-Transport Equipment	2,825	445
263402 Transfer to Other Government Units	60,000	0
<b>Total for Budget Output</b>	<b>269,892</b>	<b>39,802</b>
Wage	94,738	23,816
Non-Wage	173,854	15,986
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**

GBV related data, reporting by in all the 18 sub-counties, NA  
health facilities and police posts

**VOTE: 807** Amuria District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,208	0
221002 Workshops, Meetings and Seminars	31,349	2,472
221012 Small Office Equipment	2,187	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	51,210	4,281
227004 Fuel, Lubricants and Oils	100	0
<b>Total for Budget Output</b>	<b>90,055</b>	<b>6,752</b>
Wage	0	0
Non-Wage	29,055	0
GoU Dev	1,000	0
Ext Finance	60,000	6,752
<b>Total for Department</b>	<b>359,947</b>	<b>46,554</b>
Wage	94,738	23,816
Non-Wage	202,909	15,986
GoU Dev	2,300	0
Ext Finance	60,000	6,752

**VOTE: 807** Amuria District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Capacity for development planning strengthened in 9 LLGs NA		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
Data on crosscutting issues collected across departments and LLGs and analysed NA		
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
Community information collected, analysed and updated on quarterly basis in all 99 parishes/wards in the district NA		
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
Quarterly Administrative data collected among the departments at HLG and 18 LLGs in the district NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	36,123	6,461	
221002 Workshops, Meetings and Seminars	9,000	8,000	
221009 Welfare and Entertainment	4,101	845	
223005 Electricity	60	0	
225202 Environment Impact Assessment for Capital Works	6,165	1,500	
225203 Appraisal and Feasibility Studies for Capital Works	7,500	0	
225204 Monitoring and Supervision of capital work	5,883	2,000	
227001 Travel inland	2,500	625	
<b>Total for Budget Output</b>	<b>71,332</b>	<b>19,431</b>	
Wage	36,123	6,461	
Non-Wage	15,661	9,470	
GoU Dev	19,548	3,500	
Ext Finance	0	0	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A



# VOTE: 807 Amuria District

Quarter 2

**Department: 110 Planning**

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

Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>5,824</b>	<b>0</b>
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**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221002 Workshops, Meetings and Seminars	1,500	749
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	5,500	694
222001 Information and Communication Technology Services.	3,000	750
223001 Property Management Expenses	980	245
223005 Electricity	240	0
225204 Monitoring and Supervision of capital work	4,783	2,391
227001 Travel inland	16,066	5,331
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>39,548</b>	<b>10,410</b>
Wage	0	0

**VOTE: 807** Amuria District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,000 2,764
	GoU Dev	19,548 7,646
	Ext Finance	0 0
	<b>Total for Department</b>	<b>116,704 29,841</b>
	Wage	36,123 6,461
	Non-Wage	39,062 12,234
	GoU Dev	41,519 11,146
	Ext Finance	0 0

**VOTE: 807** Amuria District

**Quarter 2**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
11225	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		27,400	5,141
221011 Printing, Stationery, Photocopying and Binding		1,500	375
227001 Travel inland		22,500	3,000
<b>Total for Budget Output</b>		<b>51,400</b>	<b>8,516</b>
	Wage	27,400	5,141
	Non-Wage	24,000	3,375
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>51,400</b>	<b>8,516</b>
	Wage	27,400	5,141
	Non-Wage	24,000	3,375
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 807** Amuria District

**Quarter 2**

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

Salary paid for three month NA

PIAP Output: 01060204 Institutional coordination & management strengthened

salary paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,663	4,131
<b>Total for Budget Output</b>	<b>21,663</b>	<b>4,131</b>
Wage	21,663	4,131
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
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
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 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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**

One domestic tourism campaign held NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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.**

one capacity building and inspection held NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,386	597
<b>Total for Budget Output</b>	<b>2,386</b>	<b>597</b>
Wage	0	0
Non-Wage	2,386	597
GoU Dev	0	0

# VOTE: 807 Amuria District

Quarter 2

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

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

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301 Jobs created**

25 jobs created NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,946	861
<b>Total for Budget Output</b>	<b>3,946</b>	<b>861</b>
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 investment and trade held NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,850	600
<b>Total for Budget Output</b>	<b>2,850</b>	<b>600</b>
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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,400	850
<b>Total for Budget Output</b>	<b>3,400</b>	<b>850</b>
Wage	0	0

**VOTE: 807** Amuria District

**Quarter 2**

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

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

one product and market information system developed NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,400	828
<b>Total for Budget Output</b>	<b>4,400</b>	<b>828</b>
Wage	0	0
Non-Wage	4,400	828
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>42,645</b>	<b>7,867</b>
Wage	21,663	4,131
Non-Wage	20,982	3,736
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 807** Amuria District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 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 Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,070,385	441,350
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	2,500	1,250
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	25,000	11,894
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>1,131,285</b>	<b>466,194</b>
Wage	1,070,385	441,350
Non-Wage	60,900	24,844
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 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,114	1,057
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	440	220
227001 Travel inland	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>13,154</b>	<b>5,077</b>
Wage	0	0
Non-Wage	13,154	5,077
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.**

Strengthen accountability for results across government

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	283,187	141,594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	1,680
221005 Official Ceremonies and State Functions	4,000	3,550
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	1,000	500
221020 Litigation and related expenses	9,000	2,000
222001 Information and Communication Technology Services.	420	210
223004 Guard and Security services	400	0
223005 Electricity	3,146	1,573
223006 Water	1,200	600
227001 Travel inland	22,600	13,982

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,400	6,200
228002 Maintenance-Transport Equipment	5,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,250
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>352,213</b>	<b>176,639</b>
Wage	283,187	141,594
Non-Wage	69,026	35,045
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**

Strengthen human resource management function of government for improved service delivery

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	392,197	599,159
273105 Gratuity	260,335	519,793
352880 Salary Arrears Budgeting	57,430	0
352881 Pension and Gratuity Arrears Budgeting	127,004	102,512
<b>Total for Budget Output</b>	<b>836,965</b>	<b>1,221,465</b>
Wage	0	0
Non-Wage	836,965	1,221,465
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**

3 Capacity Development Programs prepared

# VOTE: 807 Amuria District

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	2,997
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	883
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	500
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	482
227001 Travel inland	77,458	1,500
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	17,081
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 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>513,742</b> <b>23,442</b>
	Wage	0      0
	Non-Wage	204,248      2,000
	GoU Dev	309,494      21,442
	Ext Finance	0      0

**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 Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	3,000	1,500	
	<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,500</b>
	Wage	0	0
	Non-Wage	4,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

**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 Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	5,000	0	
221008 Information and Communication Technology Supplies.	100	50	
221009 Welfare and Entertainment	600	300	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	
221012 Small Office Equipment	200	100	
222001 Information and Communication Technology Services.	200	100	
227001 Travel inland	1,400	700	

**VOTE: 807** Amuria District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>9,000 2,000</b>
	Wage	0 0
	Non-Wage	9,000 2,000
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	339,558
<b>Total for Budget Output</b>	<b>0</b>	<b>339,558</b>
Wage	0	0
Non-Wage	0	210,606
GoU Dev	0	128,951
Ext Finance	0	0
<b>Total for Department</b>	<b>2,860,360</b>	<b>2,235,874</b>
Wage	1,353,573	582,944
Non-Wage	1,197,294	1,502,537
GoU Dev	309,494	150,393
Ext Finance	0	0

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,448	60,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,736	6,470
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,800	500
221007 Books, Periodicals & Newspapers	5,993	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	8,987	2,200
221011 Printing, Stationery, Photocopying and Binding	33,036	2,682
221012 Small Office Equipment	3,182	200
221014 Bank Charges and other Bank related costs	9,701	0
222001 Information and Communication Technology Services.	1,130	0
223005 Electricity	4,000	2,000
227001 Travel inland	74,435	20,201
227004 Fuel, Lubricants and Oils	15,160	4,000
228002 Maintenance-Transport Equipment	10,300	2,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	2,919
263402 Transfer to Other Government Units	24,335	0
<b>Total for Budget Output</b>	<b>365,742</b>	<b>104,264</b>
Wage	128,448	60,393
Non-Wage	236,304	43,872
GoU Dev	990	0
Ext Finance	0	0

**VOTE: 807** Amuria District

**Quarter 2**

<b>Total for Department</b>	<b>365,742</b>	<b>104,264</b>
Wage	128,448	60,393
Non-Wage	236,304	43,872
GoU Dev	990	0
Ext Finance	0	0

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000010 Leadership and Management</b>		
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)	1,879	0
<b>Total for Budget Output</b>	<b>1,879</b>	<b>0</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,378	37,620
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	344



**VOTE: 807** Amuria District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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	4,250
227004 Fuel, Lubricants and Oils	20,000	9,612
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>137,240</b>	<b>51,826</b>
Wage	0	0
Non-Wage	137,240	51,826
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>14,399</b>	<b>2,000</b>
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**

Positions for recruitment submitted for clearance

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,800
211107 Boards, Committees and Council Allowances	12,605	6,042
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,600	798
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	600	300
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	5,800	2,900
<b>Total for Budget Output</b>	<b>26,705</b>	<b>13,540</b>
Wage	0	0
Non-Wage	26,705	13,540
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

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

quarterly evaluation Committee meetings and contrates committee meetings conducted.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

# VOTE: 807 Amuria District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 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	3,600
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	1,600	800
<b>Total for Budget Output</b>	<b>10,600</b>	<b>4,900</b>
Wage	0	0
Non-Wage	10,600	4,900
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
<b>Total for Budget Output</b>	<b>38,765</b>	<b>0</b>
Wage	0	0

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 030 Statutory bodies**

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

4 quarterly 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	18,561
221009 Welfare and Entertainment	4,600	0
<b>Total for Budget Output</b>	<b>53,200</b>	<b>18,561</b>
Wage	0	0
Non-Wage	53,200	18,561
GoU Dev	0	0
Ext Finance	0	0

**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	282
<b>Total for Budget Output</b>	<b>2,950</b>	<b>282</b>
Wage	0	0
Non-Wage	2,950	282
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 807 Amuria District

Quarter 2

**Department: 030 Statutory bodies**

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	71,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,338	540
211107 Boards, Committees and Council Allowances	53,630	36,628
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	11,900	0
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	7,998	1,270
221011 Printing, Stationery, Photocopying and Binding	4,390	635
221012 Small Office Equipment	659	325
222001 Information and Communication Technology Services.	2,177	450
223001 Property Management Expenses	247	0
223005 Electricity	600	300
227001 Travel inland	18,552	2,913
227004 Fuel, Lubricants and Oils	2,600	1,000
228002 Maintenance-Transport Equipment	15,462	4,632
<b>Total for Budget Output</b>	<b>287,790</b>	<b>120,457</b>
Wage	142,837	71,164
Non-Wage	144,953	49,293
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>578,528</b>	<b>213,565</b>
Wage	142,837	71,164
Non-Wage	435,691	142,401
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 807 Amuria District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
30	30 Staff paid salaries for the six months	One staff left the district and transferred to the Ministry

**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	522,292
224003 Agricultural Supplies and Services	6,022	0
227001 Travel inland	31,459	111,583
<b>Total for Budget Output</b>	<b>1,123,231</b>	<b>633,875</b>
Wage	1,085,749	522,292
Non-Wage	24,141	108,505
GoU Dev	13,341	3,079
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
<b>Total for Budget Output</b>	<b>82,359</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 807** Amuria District

**Quarter 2**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	82,359 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,205,590 633,875</b>
	Wage	1,085,749 522,292
	Non-Wage	24,141 108,505
	GoU Dev	95,700 3,079
	Ext Finance	0 0

**VOTE: 807** Amuria District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501 Blood products available</b>		
0 days of blood products stock outs reported through the HMIS 105 report of the Hospital.	0 days of blood products stock outs reported through the HMIS 105 report of the Hospital.	Constant supply of blood accessed through the Regional Referral Hospital
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
75% Health Staffing Level by end of the quarter	62% Health Staff Levels by the end of the quarter	FY 2023/2024 existing recruitment ban
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
90% SPARS District overall score	88% SPARS District overall score	Drug stock outs
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
85% TB TSR	89% TB TSR	Scaled up follow up of TB cases on treatment in communities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,740,588	2,357,238
221001 Advertising and Public Relations	4,000	2,000
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	2,866	1,433
221012 Small Office Equipment	1,600	800
223005 Electricity	1,600	800
223006 Water	200	50
225204 Monitoring and Supervision of capital work	43,418	15,172
227001 Travel inland	883,766	62,096
227004 Fuel, Lubricants and Oils	10,039	4,270
228001 Maintenance-Buildings and Structures	1,000	500
228002 Maintenance-Transport Equipment	3,200	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0



# VOTE: 807 Amuria District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	122,035	0
263308 Sector Conditional Grant (Non-Wage)	498,981	249,491
263310 Sector Development Grant	395,999	0
312221 Light ICT hardware - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	5,655	0
<b>Total for Budget Output</b>	<b>6,724,746</b>	<b>2,700,250</b>
Wage	4,740,588	2,357,238
Non-Wage	588,052	279,345
GoU Dev	576,106	20,172
Ext Finance	820,000	43,494

**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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	413,788	206,894
<b>Total for Budget Output</b>	<b>413,788</b>	<b>206,894</b>
Wage	0	0
Non-Wage	413,788	206,894
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,138,534</b>	<b>2,907,143</b>
Wage	4,740,588	2,357,238
Non-Wage	1,001,840	486,239
GoU Dev	576,106	20,172

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**VOTE: 807** Amuria District

**Quarter 2**

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Ext Finance	820,000	43,494
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**VOTE: 807** Amuria District

**Quarter 2**

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>69,559</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>6,658</b>	<b>0</b>
Wage	0	0
Non-Wage	3,658	0

# VOTE: 807 Amuria District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 320157 Primary Education Services**

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

100 primary teachers and 2 inspectors of Schools recruited to fill the vacant positions

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

**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	2,358,076
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	109,498
312221 Light ICT hardware - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	39,000	38,960
<b>Total for Budget Output</b>	<b>5,761,311</b>	<b>2,506,534</b>
Wage	5,471,381	2,358,076
Non-Wage	2,440	0
GoU Dev	287,490	148,458
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,314,656	438,219

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,314,656</b>
	Wage	0
	Non-Wage	1,314,656
	GoU Dev	0
	Ext Finance	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
	<b>Total for Budget Output</b>	<b>1,120</b>
	Wage	0
	Non-Wage	1,120
	GoU Dev	0
	Ext Finance	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
	<b>Total for Budget Output</b>	<b>597,060</b>
	Wage	0
	Non-Wage	597,060
	GoU Dev	0
	Ext Finance	0

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 060 Education**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,883,792	1,441,523
225204 Monitoring and Supervision of capital work	50,000	5,446
312121 Non-Residential Buildings - Acquisition	2,162,000	0
<b>Total for Budget Output</b>	<b>5,095,792</b>	<b>1,446,969</b>
Wage	2,883,792	1,441,523
Non-Wage	0	0
GoU Dev	2,212,000	5,446
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	902,244	451,112
<b>Total for Budget Output</b>	<b>902,244</b>	<b>451,112</b>
Wage	902,244	451,112
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

**VOTE: 807** Amuria District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	92,970
<b>Total for Budget Output</b>	<b>278,910</b>	<b>92,970</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	300
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	11,044
228002 Maintenance-Transport Equipment	5,192	1,800
<b>Total for Budget Output</b>	<b>42,072</b>	<b>13,364</b>
Wage	0	0
Non-Wage	42,072	13,364
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>237,263</b>	<b>0</b>
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

**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	33,357



**VOTE: 807** Amuria District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	135
227001 Travel inland	31,450	24,890
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>100,815</b>	<b>58,382</b>
Wage	66,865	33,357
Non-Wage	33,950	25,025
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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	5,749
<b>Total for Budget Output</b>	<b>30,000</b>	<b>5,749</b>
Wage	0	0
Non-Wage	30,000	5,749
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,447,460</b>	<b>5,212,319</b>
Wage	9,324,282	4,284,068
Non-Wage	2,551,130	774,347
GoU Dev	2,572,049	153,904
Ext Finance	0	0

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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
227004 Fuel, Lubricants and Oils	3,296	0
<b>Total for Budget Output</b>	<b>3,296</b>	<b>0</b>
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 equipment maintained in a motorable condition

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Road equipment maintained in a motorable condition

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
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 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**  
 maintained selected sections of road network

**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	34,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,200
227001 Travel inland	137,955	6,527
227004 Fuel, Lubricants and Oils	129,927	6,789
228004 Maintenance-Other Fixed Assets	111,257	8,018
263402 Transfer to Other Government Units	182,285	120,408
<b>Total for Budget Output</b>	<b>645,825</b>	<b>178,717</b>
Wage	74,400	34,775
Non-Wage	533,828	143,942
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** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
223005 Electricity	1,000	500
223006 Water	1,000	500
224010 Protective Gear	5,000	2,460
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	9,566

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	9,687
227004 Fuel, Lubricants and Oils	33,000	11,112
228001 Maintenance-Buildings and Structures	820,000	181,676
313131 Roads and Bridges - Improvement	200,001	0
<b>Total for Budget Output</b>	<b>1,156,001</b>	<b>224,501</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,156,001	224,501
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,092
227004 Fuel, Lubricants and Oils	25,000	7,824
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	6,730
<b>Total for Budget Output</b>	<b>100,000</b>	<b>16,645</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	16,645
Ext Finance	0	0
<b>Total for Department</b>	<b>1,912,122</b>	<b>419,863</b>
Wage	74,400	34,775
Non-Wage	540,828	143,942

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**VOTE: 807** Amuria District

**Quarter 2**

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GoU Dev	1,296,894	241,146
Ext Finance	0	0

**VOTE: 807** Amuria District

Quarter 2

**Department: 080 Water**

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
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: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed

Point water sources constructed protected piped water extended to communities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	35,769
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	3,699	100
221011 Printing, Stationery, Photocopying and Binding	2,250	1,125
221012 Small Office Equipment	3,000	1,500
223005 Electricity	200	100
223006 Water	310	100
225201 Consultancy Services-Capital	11,250	0

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,821	0
225204 Monitoring and Supervision of capital work	10,000	3,000
227001 Travel inland	99,908	31,837
227004 Fuel, Lubricants and Oils	34,965	10,945
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	39,557
312231 Office Equipment - Acquisition	6,000	0
<b>Total for Budget Output</b>	<b>696,365</b>	<b>125,533</b>
Wage	74,400	35,769
Non-Wage	73,986	23,935
GoU Dev	547,979	65,830
Ext Finance	0	0

**Programme: 12 Human Capital Development**

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

**Budget Output: 000034 Education and Skills Development**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,918	0
227004 Fuel, Lubricants and Oils	800	0
312121 Non-Residential Buildings - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>13,718</b>	<b>0</b>
Wage	0	0
Non-Wage	3,718	0
GoU Dev	10,000	0

**VOTE: 807** Amuria District

**Quarter 2**

**Department: 080 Water**

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

**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
227001 Travel inland	1,800	0
<b>Total for Budget Output</b>	<b>1,800</b>	<b>0</b>
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

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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



**VOTE: 807** Amuria District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	74	0
<b>Total for Budget Output</b>	<b>74</b>	<b>0</b>
Wage	0	0
Non-Wage	74	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>712,557</b>	<b>125,533</b>
Wage	74,400	35,769
Non-Wage	79,578	23,935
GoU Dev	558,579	65,830
Ext Finance	0	0

**VOTE: 807** Amuria District

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	191,994	95,969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	12,700	6,350
221008 Information and Communication Technology Supplies.	1,500	330
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	2,192	846
221012 Small Office Equipment	891	446
222001 Information and Communication Technology Services.	616	308
224003 Agricultural Supplies and Services	8,200	600
227001 Travel inland	24,432	7,716
228002 Maintenance-Transport Equipment	500	250
<b>Total for Budget Output</b>	<b>250,125</b>	<b>113,115</b>
Wage	191,994	95,969
Non-Wage	58,131	17,145
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 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>60,090</b>	<b>0</b>
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	5,000	1,000
<b>Total for Budget Output</b>	<b>8,500</b>	<b>1,700</b>
Wage	0	0
Non-Wage	8,500	1,700
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**VOTE: 807** Amuria District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	117	0
<b>Total for Budget Output</b>	<b>117</b>	<b>0</b>
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,640	751
221003 Staff Training	750	750
227001 Travel inland	1,336	278
<b>Total for Budget Output</b>	<b>3,726</b>	<b>1,779</b>
Wage	0	0
Non-Wage	3,726	1,779
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>322,558</b>	<b>116,594</b>
Wage	191,994	95,969
Non-Wage	103,538	20,624
GoU Dev	27,025	0

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**VOTE: 807** Amuria District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 807** Amuria District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15020301 Diaspora engagement policy developed & implemented**

community mobilisation and mindset change towards the implementation of government programmes by the 18 LLGS and transfer of micro project funds to the selected 6 parishes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	94,738	46,998
221002 Workshops, Meetings and Seminars	35,140	7,434
221005 Official Ceremonies and State Functions	4,500	500
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	8,822
228002 Maintenance-Transport Equipment	2,825	445
263402 Transfer to Other Government Units	60,000	0
<b>Total for Budget Output</b>	<b>269,892</b>	<b>64,349</b>
Wage	94,738	46,998
Non-Wage	173,854	17,351
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**

GBV related data, reporting by in all the 18 sub-counties, health facilities and police posts

**VOTE: 807** Amuria District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,208	0
221002 Workshops, Meetings and Seminars	31,349	2,472
221012 Small Office Equipment	2,187	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	51,210	4,281
227004 Fuel, Lubricants and Oils	100	0
<b>Total for Budget Output</b>	<b>90,055</b>	<b>6,752</b>
Wage	0	0
Non-Wage	29,055	0
GoU Dev	1,000	0
Ext Finance	60,000	6,752
<b>Total for Department</b>	<b>359,947</b>	<b>71,101</b>
Wage	94,738	46,998
Non-Wage	202,909	17,351
GoU Dev	2,300	0
Ext Finance	60,000	6,752

**VOTE: 807** Amuria District

Quarter 2

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Capacity for development planning strengthened in 9 LLGs

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

Data on crosscutting issues collected across departments and LLGs and analysed

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

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,123	13,081
221002 Workshops, Meetings and Seminars	9,000	8,000
221009 Welfare and Entertainment	4,101	1,245
223005 Electricity	60	0
225202 Environment Impact Assessment for Capital Works	6,165	1,500
225203 Appraisal and Feasibility Studies for Capital Works	7,500	0
225204 Monitoring and Supervision of capital work	5,883	2,000
227001 Travel inland	2,500	1,250
<b>Total for Budget Output</b>	<b>71,332</b>	<b>27,076</b>
Wage	36,123	13,081
Non-Wage	15,661	10,495
GoU Dev	19,548	3,500
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination



**VOTE: 807** Amuria District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	3,200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,023	0
227004 Fuel, Lubricants and Oils	401	0
<b>Total for Budget Output</b>	<b>5,824</b>	<b>0</b>
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 Quarterly monitoring reports of DDP III programme implementation produced

**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)	1,080	270
221002 Workshops, Meetings and Seminars	1,500	749
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	5,500	694
222001 Information and Communication Technology Services.	3,000	1,500
223001 Property Management Expenses	980	245
223005 Electricity	240	0
225204 Monitoring and Supervision of capital work	4,783	2,391

**VOTE: 807** Amuria District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,066	5,621
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>39,548</b>	<b>11,720</b>
Wage	0	0
Non-Wage	20,000	4,074
GoU Dev	19,548	7,646
Ext Finance	0	0
<b>Total for Department</b>	<b>116,704</b>	<b>38,796</b>
Wage	36,123	13,081
Non-Wage	39,062	14,569
GoU Dev	41,519	11,146
Ext Finance	0	0

**VOTE: 807** Amuria District

**Quarter 2**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
11225		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,400	11,908
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	22,500	6,375
<b>Total for Budget Output</b>	<b>51,400</b>	<b>19,033</b>
Wage	27,400	11,908
Non-Wage	24,000	7,125
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>51,400</b>	<b>19,033</b>
Wage	27,400	11,908
Non-Wage	24,000	7,125
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 807** Amuria District

**Quarter 2**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060101 Institutional coordination strengthened</b>		
Salary paid for three month		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
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	8,585
<b>Total for Budget Output</b>	<b>21,663</b>	<b>8,585</b>
Wage	21,663	8,585
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
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 04 Manufacturing**

**VOTE: 807** Amuria District

**Quarter 2**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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**

One domestic tourism campaign held

**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
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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 2

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

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

one capacity building and inspection held

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

Item	Approved Budget	Spent
227001 Travel inland	2,386	1,193
<b>Total for Budget Output</b>	<b>2,386</b>	<b>1,193</b>
Wage	0	0
Non-Wage	2,386	1,193
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301 Jobs created**

25 jobs created

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

Item	Approved Budget	Spent
227001 Travel inland	3,946	1,722
<b>Total for Budget Output</b>	<b>3,946</b>	<b>1,722</b>
Wage	0	0
Non-Wage	3,946	1,722
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 investment and trade held

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

Item	Approved Budget	Spent
227001 Travel inland	2,850	1,200
<b>Total for Budget Output</b>	<b>2,850</b>	<b>1,200</b>

**VOTE: 807** Amuria District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,850
	GoU Dev	0
	Ext Finance	0

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

one inspection and awareness on institutional and trade conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,400	1,700
<b>Total for Budget Output</b>	<b>3,400</b>	<b>1,700</b>
Wage	0	0
Non-Wage	3,400	1,700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

one product and market information system developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,400	1,678
<b>Total for Budget Output</b>	<b>4,400</b>	<b>1,678</b>
Wage	0	0
Non-Wage	4,400	1,678
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>42,645</b>	<b>16,078</b>
Wage	21,663	8,585

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**VOTE: 807** Amuria District

**Quarter 2**

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Non-Wage	20,982	7,493
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 807** Amuria District

Quarter 2

**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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% 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 Q2
Number of Performance management tools in place	Number	100	

**VOTE: 807** Amuria District

Quarter 2

**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 Q2
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 Q2
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 Q2
Number of extension workers trained in dissemination	Number	13	30 staff trained in Food and

**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 Q2
Number of parishes in which sensitisation has been	Number	99	

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 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 Q2
% 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 Q2
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 Q2
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 Q2
% 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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	14	

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**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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Percent availability of district and zonal equipment	Percentage	75% of the road equipment	

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**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 Q2
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 Q2
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 Management****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 Q2
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 Q2
Proportion of districts complying to physical planning	Percentage		

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**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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of Process Evaluation reports on key interventions	Number	2	

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**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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	100	

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**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 Q2
No. of functional information systems in place by type	Number	100	



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237135 Akeriau Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Locally Raised Revenues		1,660	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues		1,516	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKERIAU HEALTH CENTRE II	Akeriau	Programme Conditional Grant - Non Wage Recurrent	0	26,097	13,048

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237135 Akeriau Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKERIAU HEALTH CENTRE II	Akeriau	Programme Conditional Grant - Non Wage Recurrent	0	10,591	5,295
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Temele	Temele	Programme Conditional Grant - Non Wage Recurrent	0	25,693	8,564
Okude	Okude	Programme Conditional Grant - Non Wage Recurrent	0	27,086	9,029
Akeriau P.S	Akeriau	Programme Conditional Grant - Non Wage Recurrent	0	21,018	7,006
Otubet P.S	Otubet	Programme Conditional Grant - Non Wage Recurrent	0	21,280	7,093
<b>LCIII: 237139 Kuju Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237139 Kuju Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Completion of construction of an OPD block in Amusus HC III	Amusus HC III	District Discretionary Equalisation Development Grant		55,906	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABIA HEALTH CENTRE II PHC	Abia	Programme Conditional Grant - Non Wage Recurrent	0	13,048	6,524
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABUKET P.S	Abuket	Programme Conditional Grant - Non Wage Recurrent	0	15,373	5,124
Amilimil P.S.	Amilimil	Programme Conditional Grant - Non Wage Recurrent	0	14,071	4,690
Amusus P.S.	Amusus	Programme Conditional Grant - Non Wage Recurrent	0	20,529	6,843
AOJAKITOI P.S.	Aojakitoi	Programme Conditional Grant - Non Wage Recurrent	0	14,549	4,850
Angorom P.S.	Angorom	Programme Conditional Grant - Non Wage Recurrent	0	19,929	6,643
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ORUNGO HIGH SCHOOL	Orungo	Programme Conditional Grant - Non Wage Recurrent		92,176	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237139 Kuju Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Sub-County HQ	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
<b>LCIII: 237140 Morungatuny Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Morungatuny	District Unconditional Grant Non-Wage		2,422	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Morungatuny	Programme Conditional Grant - Development		745	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MORUNGATUNY HEALTH CENTRE III	Morungatuny	Programme Conditional Grant - Non Wage Recurrent	0	26,097	13,048
MORUNGATUNY HEALTH CENTRE III	Morungatuny	Programme Conditional Grant - Non Wage Recurrent	0	12,195	6,097
OLWA HEALTH CENTRE II	Olwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,048	6,524

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237140 Morungatuny Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ODEKERE P.S.	Ojukot	Programme Conditional Grant - Non Wage Recurrent	0	16,462	5,487
OGANGAI P.S.	Ogangai	Programme Conditional Grant - Non Wage Recurrent	0	23,861	7,954
ATEUSO P.S.	Ateuso	Programme Conditional Grant - Non Wage Recurrent	0	24,320	8,107
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Amuria - Drilling of Production well at Morungatuny Seed School	District HQ	Programme Conditional Grant - Development		47,771	0
<b>LCIII: 237141 Apeduru Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Apeduru	District Discretionary Equalisation Development Grant		1,864	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237141 Apeduru Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Apeduru	Locally Raised Revenues		3,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMUCU HEALTH CENTRE III	Amucu	Programme Conditional Grant - Non Wage Recurrent	0	12,171	6,050
AMUCU HEALTH CENTRE III	Amucu	Programme Conditional Grant - Non Wage Recurrent	0	8,880	4,440
GOLOKWARA HEALTH CENTRE II	Amucu	Programme Conditional Grant - Non Wage Recurrent	0	13,048	6,524
<b>Item: 263310 Sector Development Grant</b>					
Staff house constructed in Golokwara HC II	Golokwara HC II	Programme Conditional Grant - Development		175,750	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACIA P.S.	Acia	Programme Conditional Grant - Non Wage Recurrent	0	10,447	3,482
ODOON P.S.	Odoon	Programme Conditional Grant - Non Wage Recurrent	0	23,609	7,870
AMUCU P.S.	Amucu	Programme Conditional Grant - Non Wage Recurrent	0	27,065	9,022

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237141 Apeduru Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AJAKI ASINGE P.S	Asinge	Programme Conditional Grant - Non Wage Recurrent	0	14,374	4,791
TAKARAMYEM P.S.	Takaramyem	Programme Conditional Grant - Non Wage Recurrent	0	13,126	4,375
DOKOLO-ASAMUK P.S.	Dokolo	Programme Conditional Grant - Non Wage Recurrent	0	18,650	6,217
APEDURU P.S	Apeduru	Programme Conditional Grant - Non Wage Recurrent	0	20,090	6,697
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Apeduru	External Financing United Nations Population Fund (UNPF)		1,000	0
<b>LCIII: 237142 Willa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Willa	District Unconditional Grant Non-Wage		2,217	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237142 Willa Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Wila	Locally Raised Revenues		1,800	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMILIMIL HEALTH CENTRE II	Amilimil	Programme Conditional Grant - Non Wage Recurrent	0	13,048	6,524
ALERE HEALTH CENTRE II	Alere	Programme Conditional Grant - Non Wage Recurrent	0	9,100	4,550
ALERE HEALTH CENTRE II	Alere	Programme Conditional Grant - Non Wage Recurrent	0	26,097	13,048
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABOTA P.S.	Abota	Programme Conditional Grant - Non Wage Recurrent	0	12,995	4,332
AKISIM-KUJU P.S.	Akisim	Programme Conditional Grant - Non Wage Recurrent	0	17,313	5,771
ALERE P.S.	Alere	Programme Conditional Grant - Non Wage Recurrent	0	16,532	5,511
ABWANGET-KUJU P.S.	Abwanget	Programme Conditional Grant - Non Wage Recurrent	0	18,433	6,144



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237142 Willa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OJOTA P.S.	Ojota	Programme Conditional Grant - Non Wage Recurrent	0	14,207	4,736
<b>LCIII: 237143 Ogolai Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Ogolai	District Unconditional Grant Non-Wage		2,306	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST CLARE ORUNGO HEALTH CENTRE	Ococia	Programme Conditional Grant - Non Wage Recurrent	0	8,880	4,440
ABEKO HEALTH CENTRE 2 PHC	Abeko	Programme Conditional Grant - Non Wage Recurrent	0	13,048	6,524
ABEKO CBO HEALTH CENTRE II	Abeko	Programme Conditional Grant - Non Wage Recurrent	0	4,440	2,220
ST CLARE ORUNGO HEALTH CENTRE	Ococia	Programme Conditional Grant - Non Wage Recurrent	0	16,621	8,311
<b>Item: 263310 Sector Development Grant</b>					
Staff house constructed in Abeko HCII	Abeko HC II	Programme Conditional Grant - Development		175,750	0

**VOTE: 807** Amuria District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237143 Ogolai Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Akore P.S.	Akore	Programme Conditional Grant - Non Wage Recurrent	0	17,538	3,976
OGOLAI P.S.	Ogolai	Programme Conditional Grant - Non Wage Recurrent	0	24,810	8,270
OGWARAT P.S.	Ogwarat	Programme Conditional Grant - Non Wage Recurrent	0	14,057	4,686
OKAO P.S	Okao	Programme Conditional Grant - Non Wage Recurrent	0	16,503	5,501
OCOCIA P.S.	Ococia central	Programme Conditional Grant - Non Wage Recurrent	0	32,782	10,927
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		12,088	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ogolai	Locally Raised Revenues		5,000	0

**VOTE: 807** Amuria District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237144 Amuria Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Amuria TC	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	District Discretionary Equalisation Development Grant		3,532	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Item: 313221 Light ICT hardware - Improvement</b>					
Light ICT Hardware - Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant		3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237144 Amuria Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Alira	Locally Raised Revenues		9,694	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of construction of market	Amuria market	District Discretionary Equalisation Development Grant		2,359	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Amuria town council market	District Discretionary Equalisation Development Grant		80,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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

**VOTE: 807** Amuria District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237144 Amuria Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMURIA CoU HC II	Akisim	Programme Conditional Grant - Non Wage Recurrent	0	4,440	2,220
<b>Item: 263310 Sector Development Grant</b>					
Retention payment for construction of OPD block in Amusus HC III in FY 2022/2023	DHOs Office	Programme Conditional Grant - Development		8,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	DHOs Office	Programme Conditional Grant - Development		5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237144 Amuria Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	DHO's Office	Programme Conditional Grant - Development		5,655	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMURIA DLG HSD	Amuria General Hospital	Programme Conditional Grant - Non Wage Recurrent	0	413,788	103,447
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital work	Project sites	Programme Conditional Grant - Development		8,400	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Project sites	Other Transfers from Central Government Parish Community Associations (PCAs)		245,180	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Project sites	Programme Conditional Grant - Development		39,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KUJU P.S.	Kuju	Programme Conditional Grant - Non Wage Recurrent	0	14,567	4,856

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237144 Amuria Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMURIA P.S.	Amuria	Programme Conditional Grant - Non Wage Recurrent	0	30,761	10,254
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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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<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: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQ	Programme Conditional Grant - Development		6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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



**VOTE: 807** Amuria District**Quarter 2**

<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: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District HQ	Programme Conditional Grant - Development		1,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	District HQ	Programme Conditional Grant - Development		1,000	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	District HQ	Programme Conditional Grant - Development		5,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	District HQ	Programme Conditional Grant - Development		20,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
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
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Field expertness, allowances and fuel	District HQ	Programme Conditional Grant - Development		10,000	0
Field Expenses		Programme Conditional Grant - Development		6,000	0
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Programme Conditional Grant - Development		13,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237144 Amuria Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District HQ	Programme Conditional Grant - Development		20,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Apilac and Arou CARS	Programme Conditional Grant - Development		820,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Contractors	District Offices	Programme Conditional Grant - Development		200,001	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District HQ	Programme Conditional Grant - Development		5,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District HQ	Programme Conditional Grant - Development		25,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQ	Programme Conditional Grant - Development		70,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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 Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	District HQ	Programme Conditional Grant - Development		6,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
subcounties	transfer to micro projects	Other Transfers from Central Government Parish Community Associations (PCAs)		60,000	0
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing United Nations Population Fund (UNPF)		30,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DISTRICT HEADQUARTERS	External Financing United Nations Population Fund (UNPF)		30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237144 Amuria Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
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
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
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
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Resources for monitoring of the capital projects		District Discretionary Equalisation Development Grant		5,883	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	3,000	750

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237144 Amuria Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Resources for monitoring capital projects	District headquarters	District Discretionary Equalisation Development Grant		4,783	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant		25,097	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		5,699	0
<b>LCIII: 237146 Orungo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Orungo	District Discretionary Equalisation Development Grant		1,384	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ORUNGO HEALTH CENTRE III	Orungo	Programme Conditional Grant - Non Wage Recurrent	0	17,287	8,644
ORUNGO HEALTH CENTRE III	Orungo	Programme Conditional Grant - Non Wage Recurrent	0	26,097	13,048

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237146 Orungo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Moruinera P.S.	Moruinera	Programme Conditional Grant - Non Wage Recurrent	0	14,885	4,962
Oriebai P.S.	Oriebai	Programme Conditional Grant - Non Wage Recurrent	0	20,231	6,744
Orungo P.S.	Orungo	Programme Conditional Grant - Non Wage Recurrent	0	27,208	9,069
Ocakai P.S.	Ocakai	Programme Conditional Grant - Non Wage Recurrent	0	23,572	7,857
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Sub-county HQ	Other Transfers from Central Government Uganda Road Fund (URF)		5,500	0
<b>LCIII: 237148 Asamuk Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Asamuk	District Discretionary Equalisation Development Grant		3,947	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237148 Asamuk Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Asamuk	District Unconditional Grant Non-Wage		1,876	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Evaluation	Asamuk	Programme Conditional Grant - Development		1,407	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ASAMUK HEALTH CENTRE III	Asamuk	Programme Conditional Grant - Non Wage Recurrent	0	23,728	11,864
ASAMUK HEALTH CENTRE III	Asamuk	Programme Conditional Grant - Non Wage Recurrent	0	26,097	13,048
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APARISA-ASAMUK P.S.	Aparisa	Programme Conditional Grant - Non Wage Recurrent	0	17,986	5,995
OLEKAI P.S.	Olekai	Programme Conditional Grant - Non Wage Recurrent	0	19,244	6,415
Atirir-Asamuk P.S.	Atirir	Programme Conditional Grant - Non Wage Recurrent	0	22,755	7,585
Obur P.S.	Obur	Programme Conditional Grant - Non Wage Recurrent	0	16,870	5,623



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237148 Asamuk Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OKWALO P.S.	Okwalo	Programme Conditional Grant - Non Wage Recurrent	0	20,646	6,882
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PAUL ABARILELA SS	Abarilela	Programme Conditional Grant - Non Wage Recurrent		19,200	0
<b>LCIII: 237149 Wera Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision		District Discretionary Equalisation Development Grant		2,373	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MICHAEL HEALTH CARE FOUNDATION	Wera	Programme Conditional Grant - Non Wage Recurrent	0	8,880	4,440
ST MICHAEL HEALTH CARE FOUNDATION	Wera	Programme Conditional Grant - Non Wage Recurrent	0	8,283	4,141

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237149 Wera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMOLO HEALTH CENTRE II	Amolo	Programme Conditional Grant - Non Wage Recurrent	0	13,048	6,524
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 3-stance pit latrine in Wera HC III	Wera HC III	Programme Conditional Grant - Development		18,249	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ajota P.S.	Ajota	Programme Conditional Grant - Non Wage Recurrent	0	13,776	4,592
Wera P.S.	Wera	Programme Conditional Grant - Non Wage Recurrent	0	19,115	6,372
Opam P.S	Opam	Programme Conditional Grant - Non Wage Recurrent	0	20,559	6,853
Angole Wera P.S.	Angole	Programme Conditional Grant - Non Wage Recurrent	0	21,816	7,272
Aten P.S	Aten	Programme Conditional Grant - Non Wage Recurrent	0	18,613	6,204
Olianai P.S.	Olinai	Programme Conditional Grant - Non Wage Recurrent	0	16,956	5,652

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237150 Abarilela Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision		District Discretionary Equalisation Development Grant		2,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Abarilela	District Unconditional Grant Non-Wage		3,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues		2,800	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Completion of construction of Maternity Ward in Abarilela HC III	Abarilela HC III	District Discretionary Equalisation Development Grant		63,129	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARUTE HEALTH CENTRE II	Arute	Programme Conditional Grant - Non Wage Recurrent	0	13,048	6,524
ABARILELA HEALTH CENTRE III	Dodos	Programme Conditional Grant - Non Wage Recurrent	0	23,874	11,937

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237150 Abarilela Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABARILELA HEALTH CENTRE III	Dodos	Programme Conditional Grant - Non Wage Recurrent	0	26,097	13,048
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Abarilela PS	Other Transfers from Central Government Parish Community Associations (PCAs)		231,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Katine-Wera P.S.	Katine	Programme Conditional Grant - Non Wage Recurrent	0	19,004	6,335
Abarilela P.S.	Abarilela	Programme Conditional Grant - Non Wage Recurrent	0	27,763	9,254
Ocal P.S.	Ocal	Programme Conditional Grant - Non Wage Recurrent	0	19,085	6,362
OIDALA P.S	Oidala	Programme Conditional Grant - Non Wage Recurrent	0	16,071	5,357
Arute P.S.	Arute	Programme Conditional Grant - Non Wage Recurrent	0	21,338	7,113
OLELAI-WERA P.S.	Olelai	Programme Conditional Grant - Non Wage Recurrent	0	12,214	4,071
Akamuriei P.S.	Akamuriei	Programme Conditional Grant - Non Wage Recurrent	0	31,871	10,624
Moru Arengan P.S	Moru Arengan	Programme Conditional Grant - Non Wage Recurrent	0	14,297	4,766

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237150 Abarilela Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ongutoi P.S.	Ongutoi	Programme Conditional Grant - Non Wage Recurrent	0	13,797	4,599
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MORUNGATUNY SEED SS	Ogangai Village	Programme Conditional Grant - Non Wage Recurrent		91,904	0
<b>LCIII: 273207 Asamuk Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Asamuk TC	District Unconditional Grant Non-Wage		460	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273207 Asamuk Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital work	Asamuk	Programme Conditional Grant - Development		50,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Asamuk	Programme Conditional Grant - Development		2,162,000	0
<b>LCIII: 273208 Orungo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Orungo TC	District Unconditional Grant Non-Wage		853	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Central	Locally Raised Revenues		4,547	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273208 Orungo Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Town Council HQ	Other Transfers from Central Government Uganda Road Fund (URF)		2,282	0
<b>LCIII: 273209 Wera Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		District Discretionary Equalisation Development Grant		151	0
<b>Item: 227001 Travel inland</b>					
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
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
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
<b>LCIII: 273209 Wera Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Solar Motorized piped water system	Apeduru Cell	Transitional Conditional Grant - Development		80,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Amuria - Extension of piped water system in Wera T/C Phase I	District HQ	Programme Conditional Grant - Development		92,048	0
<b>LCIII: 273210 Abia</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage		2,245	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Construction of placenta pit in Abia HC II	Abia HC II	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 263310 Sector Development Grant</b>					
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
<b>LCIII: 273210 Abia</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Sub County HQ	Other Transfers from Central Government Uganda Road Fund (URF)		4,981	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Public latrines	Programme Conditional Grant - Development		20,000	0
<b>LCIII: 273213 Amolo</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Amolo	District Discretionary Equalisation Development Grant		2,738	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Amolo	Locally Raised Revenues		2,915	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273215 Olwa</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Evaluation	Olwa	Programme Conditional Grant - Development		874	0
<b>LCIII: S1839 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WERAHEALTH CENTRE III	Wera	Programme Conditional Grant - Non Wage Recurrent	0	26,097	13,048
WERAHEALTH CENTRE III	Wera	Programme Conditional Grant - Non Wage Recurrent	0	17,070	8,535
AMUSUS HEALTH CENTRE 2 PHC	Amusus	Programme Conditional Grant - Non Wage Recurrent	0	12,426	6,213
AMUSUS HEALTH CENTRE 2 PHC	Amusus	Programme Conditional Grant - Non Wage Recurrent	0	26,097	13,048
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Abia P.S	Abia	Programme Conditional Grant - Non Wage Recurrent	0	18,595	6,198
WILLA P.S.	Willa	Programme Conditional Grant - Non Wage Recurrent	0	14,767	4,922
AGEREGER P.S.	Agereger	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1839 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Torongole P.S	Torongole	Programme Conditional Grant - Non Wage Recurrent	0	21,006	7,002
AYOLA P.S.	Ayola	Programme Conditional Grant - Non Wage Recurrent	0	21,873	7,291
OLWA ORUNGO P.S.	Olwa	Programme Conditional Grant - Non Wage Recurrent	0	20,616	6,872
Asamuk P.S.	Asamuk	Programme Conditional Grant - Non Wage Recurrent	0	15,577	5,192
Oyamai P.S	Oyamai	Programme Conditional Grant - Non Wage Recurrent	0	17,643	5,881
AMUKURAT P.S.	Amukurat	Programme Conditional Grant - Non Wage Recurrent	0	19,186	6,395
AGWARA-KUJU P.S.	Agwara	Programme Conditional Grant - Non Wage Recurrent	0	26,350	8,783
JALAM P.S.	Jalam	Programme Conditional Grant - Non Wage Recurrent	0	13,680	4,560
AMOLO P.S.	Amolo	Programme Conditional Grant - Non Wage Recurrent	0	20,791	6,930
AWELU P.S.	Awelu	Programme Conditional Grant - Non Wage Recurrent	0	21,646	7,215
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WERA SEED SS	Wera Town council	Programme Conditional Grant - Non Wage Recurrent		62,400	0

**VOTE: 807** Amuria District

**Quarter 2**

<i>Description</i>	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Status / Level</b>	<b>Budget</b>	<b>Spent</b>
<b>LCIII: S1839 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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