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**VOTE: 808** Amuru District

**Quarter 1**

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**Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 808 Amuru 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.



**Otai Charles**  
**(Accounting Officer)**

**Signed on Date: 28-12-2023**

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

**VOTE: 808** Amuru District

Quarter 1

**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	1,875,000	1,875,000	1,230,546	66%
Discretionary Government Transfers	5,042,244	5,203,018	1,132,147	22%
Conditional Government Transfers	24,175,967	28,369,277	7,182,736	30%
Other Government Transfers	827,925	827,925	16,100	2%
External Financing	1,627,909	1,627,909	912,087	56%
<b>Total Revenues shares</b>	<b>33,549,045</b>	<b>37,903,129</b>	<b>10,473,616</b>	<b>31%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,195,682	2,453,625	199,026	17%
Manufacturing	4,200	4,200	0	0%
Tourism Development	8,620	8,620	5,000	58%
Natural Resources, Environment, Climate Change, Land And Water Management	1,383,999	1,421,338	119,258	9%
Private Sector Development	20,938	20,938	3,500	17%
Integrated Transport Infrastructure And Services	2,329,097	2,329,097	42,681	2%
Human Capital Development	20,553,788	21,302,017	4,008,072	20%
Community Mobilization And Mindset Change	360,395	360,395	36,012	10%
Governance And Security	7,075,256	9,385,829	925,529	13%
Development Plan Implementation	617,070	617,070	193,090	31%
<b>Grand Total</b>	<b>33,549,045</b>	<b>37,903,129</b>	<b>5,532,168</b>	<b>16%</b>
Wage	17,635,822	18,299,130	3,979,695	23%
Non-Wage Recurrent	8,164,320	10,746,570	1,468,591	18%
Domestic Devt	6,120,994	7,229,520	58,045	1%
External Financing	1,627,909	1,627,909	25,838	2%

**VOTE: 808 Amuru District****Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

As at end of Q1, the district had realized Ugx. 10,473,616,000/- (31%) of its projected annual Revenue of Ugx. 33,549,045,000/- with Locally raised revenues performing extremely well double above the other revenue sources at Ugx. 1,230,546,000/- representing 66% of the approved budget for local revenue of Ugx. 1,875,000,000/- and other government transfers was the least performing at Ugx. 16,100,000/- representing 2% of the approved budget of Ugx. 827,925,000/-. External Financing performed very well double the target for Q1 at Ugx. 912,087,000/- representing 56%. of the approved budget for External Financing of Ugx. 1,627,909,000/-. Conditional Government Transfers performed at Ugx. 7,182,736,000/- representing 30% of the approved budget for Conditional Government Transfers of Ugx. 24,175,967,000/- and lastly Discretionary Government Transfers performed at Ugx. 1,132,147,000/- representing 22% of the approved budget for Discretionary Government Transfers of Ugx. 5,042,244,000/-. In Quarter one the district overall Expenditure Performance by Programmes was at Ugx. 5,532,168,000/-(16%) of the approved total budget of Ugx. 33,549,045,000/= with the individual programmes performing as follows against their respective approved programme budgets;

Agro-industrialization having cumulative expenditure of 199,026,000/- (17%) , there was no expenditure recorded under manufacturing, Tourism development having cumulative expenditure of 5,000,000/- (58%), Natural resource, environment, Climate change, Land and water having cumulative expenditure of 119,258,000/- (9%), Private Sector Development having a total expenditure of Ugx. 3,500,000/= (17%), Integrated Transport Infrastructure And Services(2%), human capital with (20%), Community Mobilization And Mindset Change (10%), Governance And Security (13%) and finally Development Plan Implementation total expenditure with Ugx. 193,090,000/= representing 31%.

**VOTE: 808 Amuru District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,230,546</b>	<b>66%</b>
Advertisements/Bill Boards	7,761	7,761	0	0%
Animal and Crop Husbandry related Levies	22,437	22,437	0	0%
Business licenses	94,493	94,493	0	0%
Land Fees	81,755	81,755	0	0%
Local Hotel Tax	6,548	6,548	0	0%
Local Services Tax-Payable By Individuals	50,829	50,829	0	0%
Market /Gate Charges	61,763	61,763	0	0%
Miscellaneous receipts/income	19,035	19,035	0	0%
Other fees e.g. street parking fees	9,943	9,943	0	0%
Other taxes on specific services	1,189,958	1,189,958	1,163,438	98%
Property related Duties/Fees	6,480	6,480	0	0%
Registration fees for Documents and Businesses	37,200	37,200	0	0%
Rental Income Tax-Payable By Individuals	33,210	33,210	33,210	100%
Sale of Agricultural products and services.- From Private Entities	200,000	200,000	0	0%
Sale of non-produced Government Properties/assets	2,182	2,182	0	0%
Withholding tax payable by Individuals- Payable By Individuals	39,258	39,258	33,899	86%
Work Permits	12,150	12,150	0	0%
<b>Discretionary Government Transfers</b>	<b>5,042,244</b>	<b>5,203,018</b>	<b>1,132,147</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	476,397	476,397	0	0%
District Unconditional Grant Non-Wage	608,246	769,019	152,061	25%
District Unconditional Grant Wage	3,529,083	3,529,083	882,271	25%
Urban Discretionary Equalisation Development Grant	37,262	37,262	0	0%
Urban Unconditional Grant Wage	267,775	267,775	66,944	25%
Urban Unconditional Non-Wage	123,483	123,483	30,871	25%
<b>Conditional Government Transfers</b>	<b>24,175,967</b>	<b>28,369,277</b>	<b>7,182,736</b>	<b>30%</b>
Programme Conditional Grant - Non Wage Recurrent	5,386,466	7,807,943	3,472,995	64%

**VOTE: 808** Amuru District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,935,721	4,044,246	250,000	9%
Programme Conditional Grant - Wage Recurrent	13,838,965	14,502,273	3,459,741	25%
Transitional Conditional Grant - Development	2,014,815	2,014,815	0	0%
<b>Other Government Transfers</b>	<b>827,925</b>	<b>827,925</b>	<b>16,100</b>	<b>2%</b>
Agriculture Cluster Development Project (ACDP)	56,800	56,800	0	0%
COVID-19 Vaccination Campaign	198,500	198,500	0	0%
Neglected Tropical Diseases (NTDs)	50,000	50,000	6,100	12%
Northern Uganda Social Action Fund (NUSAF)	10,000	10,000	0	0%
Support to PLE (UNEB)	18,000	18,000	0	0%
Uganda Road Fund (URF)	347,082	347,082	10,000	3%
Uganda Women Entrepreneurship Program(UWEP)	124,543	124,543	0	0%
Youth Livelihood Programme (YLP)	23,000	23,000	0	0%
<b>External Financing</b>	<b>1,627,909</b>	<b>1,627,909</b>	<b>912,087</b>	<b>56%</b>
Global Alliance for Vaccines and Immunization (GAVI)	162,691	162,691	0	0%
Global Fund for HIV, TB & Malaria	48,334	48,334	0	0%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
United Nations Population Fund (UNPF)	120,591	120,591	20,311	17%
United States Agency for International Development (USAID)	1,256,293	1,256,293	891,776	71%
<b>Total Revenues Shares</b>	<b>33,549,045</b>	<b>37,903,129</b>	<b>10,473,616</b>	<b>31%</b>

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**VOTE: 808 Amuru District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

In First Quarter, Locally Raised Revenues performed very well at 66% as explained by the high collections from Other taxes on specific services. By the end of Quarter one, the district had realized a cumulative sum of Ugx. 1,230,546,268/= as the total collection of locally raised revenue against the approved annual budget of Ugx. 1,875,000,000/= for FY 2023/2024.

**Cumulative Performance for Central Government Transfers**

The government of Uganda in first quarter of the FY 2023/24 released conditional grants up-to a tune of 7,182,736,331/= which is 30% of its approved budget of 24,175,966,568/=. In the same way, the district also realized Discretionary Government Transfers of Ugx. 1,132,146,514/- representing 22% of the approved Ugx. 5,042,244,441/-. Both grant performed fairly well as it was released almost according to plan and timely.

**Cumulative Performance for Other Government Transfers**

OGT performed at only 2% in Q1, this very poor performance was as a result of non remittance under ACDP, NUSAF ,YLP, UWEP, COVID-19 Vaccination Campaign. Funds were only realized from Neglected Tropical Diseases (NTDs) of Ugx.6,099,800/= representing 12% of the approved budget of 50,000,000/= and Uganda Road Fund (URF) of Ugx. 10,000,000/= representing 3% of the approved budget of 347,082,371/=. The other programmes were slightly slowed down due to non remittance that affected implementation of programmes in the field and work plan.

**Cumulative Performance for External Financing**

External financing performed at Ugx. 912,087,276/= representing 56% of the approved budget of Ugx.1,627,908,504/=. This very good performance of over 31% above the expected performance in Q1 was attributed to revenue received from USAID of Ugx. 891,775,795/= (71%) for implementation of activities under Roads and engineering, Education and water and the rest of the funds were funds received from UNFPA of Ugx. 20,311,481/= (17%) under Planning Unit. There was no remittance received from the other sources like GAVI, United Nations Children Fund (UNICEF) and Global Fund for HIV, TB & Malaria in Q1.

# VOTE: 808 Amuru District

Quarter 1

## 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	6,168,512	0	708,445	11%	708,445
<b>Sub-Total</b>	<b>6,168,512</b>	<b>0</b>	<b>708,445</b>	<b>11%</b>	<b>708,445</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	283,959	0	121,381	43%	121,381
<b>Sub-Total</b>	<b>283,959</b>	<b>0</b>	<b>121,381</b>	<b>43%</b>	<b>121,381</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	845,040	0	196,251	23%	196,251
<b>Sub-Total</b>	<b>845,040</b>	<b>0</b>	<b>196,251</b>	<b>23%</b>	<b>196,251</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	431,806	0	107,904	25%	107,904
20 Agricultural Production	672,900	0	82,803	12%	82,803
30 Agricultural Value Chain Services	56,800	0	5,000	9%	5,000
<b>Sub-Total</b>	<b>1,161,506</b>	<b>0</b>	<b>195,708</b>	<b>17%</b>	<b>195,708</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,621,107	0	213,760	6%	213,760
30 Health Management and Supervision	5,808,495	0	1,394,537	24%	1,394,537
<b>Sub-Total</b>	<b>9,429,602</b>	<b>0</b>	<b>1,608,297</b>	<b>17%</b>	<b>1,608,297</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,020,281	0	1,563,439	22%	1,563,439
20 Secondary Education	3,209,331	0	662,153	21%	662,153
30 Skills Development	543,903	0	124,299	23%	124,299
40 Education&Sports Management and Inspection	258,004	0	49,364	19%	49,364
50 Special Needs Education	4,500	0	520	12%	520
<b>Sub-Total</b>	<b>11,036,019</b>	<b>0</b>	<b>2,399,775</b>	<b>22%</b>	<b>2,399,775</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,329,097	0	42,681	2%	42,681

**VOTE: 808 Amuru District**

**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>2,329,097</b>	<b>0</b>	<b>42,681</b>	<b>2%</b>	<b>42,681</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	929,803	0	51,262	6%	51,262
<b>Sub-Total</b>	<b>929,803</b>	<b>0</b>	<b>51,262</b>	<b>6%</b>	<b>51,262</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	454,196	0	67,996	15%	67,996
<b>Sub-Total</b>	<b>454,196</b>	<b>0</b>	<b>67,996</b>	<b>15%</b>	<b>67,996</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	238,434	0	36,012	15%	36,012
20 Empowerment and Mindset Change	210,128	0	0	0%	0
<b>Sub-Total</b>	<b>448,562</b>	<b>0</b>	<b>36,012</b>	<b>8%</b>	<b>36,012</b>
<b>Department: Planning</b>					
10 Planning and Statistics	333,111	0	71,709	22%	71,709
<b>Sub-Total</b>	<b>333,111</b>	<b>0</b>	<b>71,709</b>	<b>22%</b>	<b>71,709</b>
<b>Department: Internal Audit</b>					
10 Compliance	61,704	0	20,833	34%	20,833
<b>Sub-Total</b>	<b>61,704</b>	<b>0</b>	<b>20,833</b>	<b>34%</b>	<b>20,833</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	67,934	0	11,819	17%	11,819
<b>Sub-Total</b>	<b>67,934</b>	<b>0</b>	<b>11,819</b>	<b>17%</b>	<b>11,819</b>
<b>Grand Total</b>	<b>33,549,045</b>	<b>0</b>	<b>5,532,168</b>	<b>16%</b>	<b>5,532,168</b>



**VOTE: 808** Amuru District

Quarter 1

**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>	5,845,289	7,998,089	3,992,447	68%	3,992,447
District Unconditional Grant Non-Wage	121,920	121,920	30,480	25%	30,480
District Unconditional Grant Wage	1,690,599	1,690,599	422,650	25%	422,650
Locally Raised Revenues	128,381	128,381	719,119	560%	719,119
Multi-Sectoral Transfers to LLGs_NonWage	862,230	862,230	75,998	9%	75,998
Programme Conditional Grant - Non Wage Recurrent	2,774,385	4,927,184	2,677,257	96%	2,677,257
Urban Unconditional Grant Wage	267,775	267,775	66,944	25%	66,944
<b>Development Revenues</b>	323,222	323,222	0	0%	0
District Discretionary Equalisation Development Grant	17,231	17,231	0	0%	0
Locally Raised Revenues	73,000	73,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	232,991	232,991	0	0%	0
<b>Total Revenues Shares</b>	<b>6,168,512</b>	<b>8,321,311</b>	<b>3,992,447</b>	<b>65%</b>	<b>3,992,447</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,958,374	1,958,374	297,531	15%	297,531
Non Wage	3,886,916	6,039,715	410,914	11%	410,914
<b>Development Expenditure</b>					
Domestic Development	323,222	323,222	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,168,512</b>	<b>8,321,311</b>	<b>708,445</b>	<b>11%</b>	<b>708,445</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,284,002</b>		
Wage			192,062		
Non Wage			3,091,940		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,284,002</b>		

**VOTE: 808 Amuru District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Our total release for Q1 was UGX 3,992,447,000/= which is 68% of the annual approved budget of ugx 5,845,289,000/= The releases were as follows; District unconditional Grant non-wage 30,480,000 which is 25%, District unconditional Grant wage 422,650,000 which is 25%, Locally Raised Revenue 719,119,000 which is 56%, Multisectoral transfers to LLG non-wage 75,998,000 which is 9%, program conditional grant - Non wage recurrent 2,677,257,000 which translates to 96% and urban unconditional Grant wage 66,944,000 which is 25% of the total expenditure for Q1. The total over all expenditure for Q1 for department was 708,445,000 which is 11% of the Q1 release ugx 3,992,447,000. broken down into recurrent expenditure , wage 297,531,000, which was 15% and none wage of 410,914,000 representing 11%, there was no development expenditure in Q1.

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

Gratuity, Salaries and Pension Arrears were not paid because they were still being processed and development activities were still under going procurement processes.

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

78 Pensioners paid at 65,334,102, Salary and Gratuity arrears paid at 33,675,133, General staff salary paid to 367 staff at 246,269,533 Allowances paid at 6,001,000, Travel inland in the office of CAO and DACAO was 16,932,000, Fuel for CAO and DACAO was 6,250,000, Maintenance and transport equipment was 737,000, workshops, meetings and Seminar in the Human Resource Unit was 1,400,000, Travel inland in the HR unit was 2,947,000, Travel inland in the office of Communication and Public Relationship was 550,000, Travel inland in Records and management was 1,250,000, support service was 1,739,000(Allowance and Fuel for compound), transfers was 31,049,061 and UGIFT was 167,224,000

# VOTE: 808 Amuru District

Quarter 1

## 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>	283,959	283,959	135,390	48%	135,390
District Unconditional Grant Non-Wage	67,200	67,200	16,800	25%	16,800
District Unconditional Grant Wage	125,559	125,559	31,390	25%	31,390
Locally Raised Revenues	91,200	91,200	87,200	96%	87,200
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>283,959</b>	<b>283,959</b>	<b>135,390</b>	<b>48%</b>	<b>135,390</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	125,559	125,559	31,300	25%	31,300
Non Wage	158,400	158,400	90,081	57%	90,081
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>283,959</b>	<b>283,959</b>	<b>121,381</b>	<b>43%</b>	<b>121,381</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,009</b>		
Wage			90		
Non Wage			13,919		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,009</b>		

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

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**VOTE: 808 Amuru District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of quarter 1 the department realised Ugx. 135,390,000 representing 48% of its total annual approved budget of Ugx. 283,959,000 broken down

as follows:

District unconditional grant non wage Ugx. 16,800,000

District unconditional grant wage Ugx. 31,300,000

Locally raised revenue Ugx. 87,200,000

All the funds were allocated and absorbed according to the approved budget and work plan.

The department was able to have a total expenditure of Ugx. 121,381,000 representing 43% of the quarter 1 release of Ugx. 135,390,000. There was unspent

balance amounting to Ugx. 14,009,000.

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

The district unconditional grant for non wage and wage were not spent all because because some activities have been rolled over to the next quarter and more staff are yet to be brought on board.

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

The district realised the total quarterly release as per the workplan and budget for district unconditional budget and work plan including the IFMS recurrent cost.

19 staff of the department were paid for 3 months.

Monitoring local revenue performance during was performed.

Prepared financial draft financial year 2022/2023 by 30th August and to various stakeholders.

Facilitated the various departments and sectors in execution of their budgets.

**VOTE: 808** Amuru District

Quarter 1

**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>	524,776	682,550	204,425	39%	204,425
District Unconditional Grant Non-Wage	122,443	280,217	31,236	26%	31,236
District Unconditional Grant Wage	208,192	208,192	52,048	25%	52,048
Locally Raised Revenues	194,141	194,141	121,141	62%	121,141
<b>Development Revenues</b>	320,264	320,264	48,939	15%	48,939
District Discretionary Equalisation Development Grant	8,264	8,264	0	0%	0
Locally Raised Revenues	312,000	312,000	48,939	16%	48,939
<b>Total Revenues Shares</b>	<b>845,040</b>	<b>1,002,814</b>	<b>253,364</b>	<b>30%</b>	<b>253,364</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	208,192	208,192	39,276	19%	39,276
Non Wage	316,584	474,358	110,930	35%	110,930
<b>Development Expenditure</b>					
Domestic Development	320,264	320,264	46,045	14%	46,045
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>845,040</b>	<b>1,002,814</b>	<b>196,251</b>	<b>23%</b>	<b>196,251</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>54,219</b>		
Wage			12,772		
Non Wage			41,447		
<b>Development Balances</b>			<b>2,894</b>		
Domestic Development			2,894		
External Financing			0		
<b>Total Unspent</b>			<b>57,113</b>		

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

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# VOTE: 808 Amuru District

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Quarter 1

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## SECTION B : Summary by Department

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Of the approved budget for the FY of 1,002,814,000/= we recieved 253,365,000/= and wage performing at 25%, local revenue recurrent performing at 62%, for clearance of outstanding obligations, local revenue Development at only 16% due to pending procurement initiations and DDEG performing at 0% as its expected to be recieved in Q2

### Reasons for unspent balances on the bank account

Our expenditure stands at 23% of the total recieved funds and had unspent balance of 57,113,000/= arising from wage of 12,772,000/=, non wage of 41,447,000/= and development of 2,894,000/= and reason for the expenditure are on pending payments on the system and wage difference arising from delayed access to payroll by a secretary in the DEC

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

We conducted 01 council meeting, 01 standing committee meeting, 01 DSC meeting, 01 LGPAC meeting, 01 DLB meeting, 03 Contracts Committee meeting and awarded contracts and other responsibilities

**VOTE: 808** Amuru District

Quarter 1

**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>	891,856	1,078,612	241,751	27%	241,751
District Unconditional Grant Non-Wage	3,200	6,200	3,200	100%	3,200
District Unconditional Grant Wage	435,000	435,000	108,750	25%	108,750
Locally Raised Revenues	21,850	21,850	21,850	100%	21,850
Programme Conditional Grant - Non Wage Recurrent	0	183,757	0	0%	0
Programme Conditional Grant - Wage Recurrent	431,806	431,806	107,951	25%	107,951
<b>Development Revenues</b>	269,650	1,340,837	80,000	30%	80,000
District Discretionary Equalisation Development Grant	12,850	12,850	0	0%	0
Locally Raised Revenues	200,000	200,000	80,000	40%	80,000
Other Transfers from Central Government	56,800	56,800	0	0%	0
Programme Conditional Grant - Development	0	1,071,187	0	0%	0
<b>Total Revenues Shares</b>	<b>1,161,506</b>	<b>2,419,449</b>	<b>321,751</b>	<b>28%</b>	<b>321,751</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	866,806	866,806	170,257	20%	170,257
Non Wage	25,050	211,807	13,451	54%	13,451
<b>Development Expenditure</b>					
Domestic Development	269,650	1,340,837	12,000	4%	12,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,161,506</b>	<b>2,419,449</b>	<b>195,708</b>	<b>17%</b>	<b>195,708</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>58,044</b>		
Wage			46,445		
Non Wage			11,599		
<b>Development Balances</b>			<b>68,000</b>		
Domestic Development			68,000		
External Financing			0		
<b>Total Unspent</b>			<b>126,044</b>		

**VOTE: 808 Amuru District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received a total revenues of UGX 321,751,000 (28%) in Q1 of the Revised budget of UGX 2,419,449,000 of which Non-wage recurrent revenues are, Programme conditional grant, locally raised revenue and district Unconditional grant with total release of UGX 0 (0%), 21,850,000 (100%) and UGX 3,200,000 (100%) Respectively

Wage recurrent revenues are District Unconditional grant wage and Programme Conditional grant with total release of UGX 108,750,000 (25%) and 107,951,000 (25%) respectively. Development revenues release was UGX 0 of DDEG and 0 (0%) of the Programme Cont Grant

Total expenditure was UGX 195,708,000 (17%), of which wage, Non-wage and development expenditure are UGX 170,257,000 (25%), 13,451,000 (54%) and 12,000,000 (4%) respectively

Total unspent balance was UGX 126,044,000 of which wage is UGX 46,445,000, Non-wage is UGX 11,599,000 and Development is UGX 68,000,000 respectively

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

There was unspent funds under wage revenue as the staff are not yet recruited

Recurrent non wage is meant for repair and maintenance of vehicle with the service provider

The development funds were not spent since procurement of irrigation equipment were not yet completed

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

Payment of salaries to staff at district and sub counties for 3 month

Conducted Agricultural extension service (support to farmers groups under veterinary, agriculture, horticulture and others) in all the sub counties and town councils

Supervised the installation of 36 micro scale irrigation equipment to approved farmers in Amuru, Guru guru, Elegu, Pabbo. Lamogi, Opara and Amuru TC

Trained 11 farmer groups on market oriented vegetable production in Amuru S/C, Amuru TC, Lamogi, Opara and Pabbo



**VOTE: 808** Amuru District

Quarter 1

**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>	6,841,700	6,841,700	1,668,295	24%	1,668,295
District Unconditional Grant Non-Wage	5,100	5,100	1,000	20%	1,000
Locally Raised Revenues	63,320	63,320	30,000	47%	30,000
Other Transfers from Central Government	248,500	248,500	6,100	2%	6,100
Programme Conditional Grant - Non Wage Recurrent	716,284	716,284	179,071	25%	179,071
Programme Conditional Grant - Wage Recurrent	5,808,495	5,808,495	1,452,124	25%	1,452,124
<b>Development Revenues</b>	2,587,902	2,587,902	0	0%	0
District Discretionary Equalisation Development Grant	130,131	130,131	0	0%	0
External Financing	391,092	391,092	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	66,679	66,679	0	0%	0
Transitional Conditional Grant - Development	2,000,000	2,000,000	0	0%	0
<b>Total Revenues Shares</b>	<b>9,429,602</b>	<b>9,429,602</b>	<b>1,668,295</b>	<b>18%</b>	<b>1,668,295</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,808,495	5,808,495	1,394,537	24%	1,394,537
Non Wage	1,033,204	1,033,204	213,760	21%	213,760
<b>Development Expenditure</b>					
Domestic Development	2,196,811	2,196,811	0	0%	0
External Financing	391,092	391,092	0	0%	0
<b>Total Expenditure</b>	<b>9,429,602</b>	<b>9,429,602</b>	<b>1,608,297</b>	<b>17%</b>	<b>1,608,297</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>59,998</b>		
Wage			57,587		
Non Wage			2,411		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		

**VOTE: 808 Amuru District****Quarter 1****SECTION B : Summary by Department****Total Unspent****59,998****Summary of Department Revenues and Expenditure by Source**

By the end of Q1, total of UGX 1,668,295,000 was received, representing 18% of the annual revenue target. This implies revenue underperformed by 7% off the target of 25% for the 1st quarter of the FY 2023-2024. Underperformance was due to fewer receipts in District unconditional Grant non-wage (20%) and Other government transfers (2%) coupled with no receipts development revenues. Also, in Q1, receipts by source were as follows; UGX 1,000,000 (20%) was received as District Unconditional Grant Non-wage, UGX 30,000,000 (47%) was received as local revenue, UGX 179,071,000 (25%) for Programme Conditional Grant Non-wage recurrent (PHC) was received, and UGX 1,452,124,000 (25%) was received as Programme Conditional Grant - Wage recurrent. In regards to expenditure, by the end of Q1, a total of UGX 1,608,297,000 was absorbed, representing 17% of the expected annual expenditure.

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

UGX 59,998,000/= of the annual budget, remained unutilized by the end of the first quarter due to less expenditure of the wage attributed to delays in the payment of staff arrears in the district and some are meant for activities to be implemented in the next quarters.

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

342 staff received payment for three months in the district. over 2,000 inpatients were admitted, about 790,000 outpatients were attended to during the quarter, over 1,346 deliveries were successfully conducted from all the health facilities, and about 1,700 children under one were fully immunized during the quarter. Also, from the DHO's office, one support supervision was conducted, 3 monthly DHT meetings were held, 1 HMIS/DHIS training was conducted for the health workers of the district, 1 quarterly performance review meeting was held, and four support staff paid lunch allowances.

**VOTE: 808** Amuru District

Quarter 1

**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>	9,462,391	10,210,620	2,508,261	27%	2,508,261
District Unconditional Grant Non-Wage	10,600	10,600	0	0%	0
District Unconditional Grant Wage	99,048	99,048	24,762	25%	24,762
Locally Raised Revenues	23,460	23,460	12,960	55%	12,960
Other Transfers from Central Government	18,000	18,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,712,620	1,797,540	570,873	33%	570,873
Programme Conditional Grant - Wage Recurrent	7,598,664	8,261,972	1,899,666	25%	1,899,666
<b>Development Revenues</b>	1,573,628	1,573,628	426,000	27%	426,000
District Discretionary Equalisation Development Grant	6,329	6,329	0	0%	0
External Financing	627,543	627,543	426,000	68%	426,000
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Development	924,756	924,756	0	0%	0
<b>Total Revenues Shares</b>	<b>11,036,019</b>	<b>11,784,248</b>	<b>2,934,261</b>	<b>27%</b>	<b>2,934,261</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,697,712	8,361,020	1,891,337	25%	1,891,337
Non Wage	1,764,680	1,849,600	508,438	29%	508,438
<b>Development Expenditure</b>					
Domestic Development	946,084	946,084	0	0%	0
External Financing	627,543	627,543	0	0%	0
<b>Total Expenditure</b>	<b>11,036,019</b>	<b>11,784,248</b>	<b>2,399,775</b>	<b>22%</b>	<b>2,399,775</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>108,486</b>		
Wage			33,091		
Non Wage			75,395		
<b>Development Balances</b>			<b>426,000</b>		

**VOTE: 808 Amuru District****Quarter 1****SECTION B : Summary by Department**

Domestic Development	0	
External Financing	426,000	
<b>Total Unspent</b>	<b>534,486</b>	

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

By the end of Quarter One, the department had received a total of Ugx. 2,934,261,000 (27%) of the approved annual budget of Ugx. 11,036,019,000/= divided into Development Revenues UGX 426,000,000 (27%) of the approved Development budget under external financing of the approved UGX 1,573,628,000 and UGX 2,508,620,000 (27%) of the approved recurrent budget worth UGX 10,210,620,000.

Of the released recurrent budget, the department had a total expenditure of Ugx. 2,399,775,000(22%) of which UGX 1,891,337 (25%) was spent on wage, UGX 508,438 (29%) was spent on non wage. There was no expenditure on development.

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

Procurement processes still underway

Few secondary and primary school teachers are yet to access payroll

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

Salary Payments for 3 months was paid to all education staff, teaching and non teaching staff in primary, secondary and technical schools

**VOTE: 808** Amuru District

Quarter 1

**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><i>Recurrent Revenues</i></b>	521,165	521,165	59,421	11%	59,421
District Unconditional Grant Non-Wage	7,100	7,100	1,475	21%	1,475
District Unconditional Grant Wage	151,782	151,782	37,946	25%	37,946
Locally Raised Revenues	15,200	15,200	10,000	66%	10,000
Other Transfers from Central Government	347,082	347,082	10,000	3%	10,000
<b><i>Development Revenues</i></b>	1,807,933	1,807,933	493,015	27%	493,015
District Discretionary Equalisation Development Grant	4,760	4,760	0	0%	0
External Financing	291,170	291,170	243,015	83%	243,015
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	250,000
<b>Total Revenues Shares</b>	<b>2,329,097</b>	<b>2,329,097</b>	<b>552,435</b>	<b>24%</b>	<b>552,435</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	151,782	151,782	16,221	11%	16,221
Non Wage	369,382	369,382	20,930	6%	20,930
<b><i>Development Expenditure</i></b>					
Domestic Development	1,516,762	1,516,762	0	0%	0
External Financing	291,170	291,170	5530	2%	5,530
<b>Total Expenditure</b>	<b>2,329,097</b>	<b>2,329,097</b>	<b>42,681</b>	<b>2%</b>	<b>42,681</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>22,270</b>		
Wage			21,725		
Non Wage			545		
<b><i>Development Balances</i></b>			<b>487,485</b>		
Domestic Development			250,000		
External Financing			237,485		
<b>Total Unspent</b>			<b>509,754</b>		

**VOTE: 808 Amuru District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Q1 the department had realized a cumulative revenue sum of 552,435,000 (24%) comprising of recurrent revenues of 59,421,000 (11%) and development revenues of 493,015,000 (27%) Our total release for Q1 was UGX 552,435,000, of the annual approved budget of ugx 2,329,097,000/=

The releases were as follows; District unconditional Grant non-wage 1,475,000/= District unconditional Grant wage 37,946,000, Locally Raised Revenue 10,000,000, Other central government URF 10,000,000, External finance grant 243,015,000 and Programme condition-Development Grant 250,000,000/=

The total over all expenditure for Q1 for department was 42,681,000 which is 8% of the Q1 releases broken down into wage 16,221,000 which was 11%, none wage of 20,930,000 representing 6%, Domestic Development 0 representing 0% and External finance Of 5,530,000 representing 2%

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

The main reasons for unspent balance on the account are;

1. Money for Development projects that require acquisition of service provider through procurement process
2. Money from Road rehabilitation grant whose guideline was not clear on how to spend.

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

General staff salary paid to 4 staff at 16,221,000/=, and 2 Road overseers on contract paid at 1,600,000/=, 1 district road committee meeting held, Report for Q4 and work plan submitted to URF office in Kampala.

Supervision of rehabilitation of staff houses at Olya Primary school done, rehabilitation of 5.2km of Atiak-Karawal road done and commissioned. Departmental offices managed for the three months within the quarter.

**VOTE: 808** Amuru District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	230,892	230,892	62,071	27%	62,071
District Unconditional Grant Non-Wage	3,159	3,159	0	0%	0
District Unconditional Grant Wage	138,900	138,900	34,725	25%	34,725
Locally Raised Revenues	6,850	6,850	6,850	100%	6,850
Programme Conditional Grant - Non Wage Recurrent	81,983	81,983	20,496	25%	20,496
<b>Development Revenues</b>	698,911	736,250	222,761	32%	222,761
District Discretionary Equalisation Development Grant	4,300	4,300	0	0%	0
External Financing	247,512	247,512	222,761	90%	222,761
Programme Conditional Grant - Development	432,284	469,623	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
<b>Total Revenues Shares</b>	<b>929,803</b>	<b>967,142</b>	<b>284,832</b>	<b>31%</b>	<b>284,832</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	138,900	138,900	32,649	24%	32,649
Non Wage	91,992	91,992	18,614	20%	18,614
<b>Development Expenditure</b>					
Domestic Development	451,399	488,738	0	0%	0
External Financing	247,512	247,512	0	0%	0
<b>Total Expenditure</b>	<b>929,803</b>	<b>967,142</b>	<b>51,262</b>	<b>6%</b>	<b>51,262</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,808</b>		
Wage			2,076		
Non Wage			8,732		
<b>Development Balances</b>			<b>222,761</b>		
Domestic Development			0		
External Financing			222,761		
<b>Total Unspent</b>			<b>233,569</b>		

**VOTE: 808 Amuru District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Q1, the department has received Ugx. 284,832,726 representing 31% of its annual revised budget of Ugx. 967,142,000 for wage was Ugx 34,725,000 representing 25% of approved budget of Ugx. 138,900,000, Non wage conditional grant ugx. 20, 496,000 representing 25% of its budget Ugx. 81,983,000, Local Revenue Ugx. 6,850,000 representing 100% of its budget Ugx. 6,850,000, External financing (USAID) development grant Ugx. 227,671,000 of its budget representing 90%, mean while Sector Conditional grant 0% of its budget Ugx.451,399,000 and Transisitional Grant 0% of its budget ugx. 14,815,000.

Out of the received revenue Ugx 51,262,000 was spent representing 6% of quarter 1 out turn in which was ugx. 32,649,000 representing 24%, Non-wage Ugx. 18,614,000 representing 20% and 0% for both domestic and external financing development grants of their respective approved budget.

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

The expenditures were majorly on Staff salaries, Project field appraisal, Routine Monitoring. Coordination meeting, Maintenance of piped water system in otwee, advocacy meeting, submission of Q1 report and operation of the office.

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

The unspent balance of Ugx. 233,569,000 of the release are mostly for domestic external financing (USAID) of Ugx. 227,671,000, Non wage ugx. 8,732,000 was mostly local revenue which warranted late and wage Ugx. 2,076,000 which is saving from net payment of salaries. However the External financing, the certificate is ready and payment initiated on the IFMS.



**VOTE: 808** Amuru District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	445,996	445,996	117,184	26%	117,184
District Unconditional Grant Non-Wage	3,400	3,400	0	0%	0
District Unconditional Grant Wage	357,499	357,499	89,375	25%	89,375
Locally Raised Revenues	50,180	50,180	19,080	38%	19,080
Programme Conditional Grant - Non Wage Recurrent	34,917	34,917	8,729	25%	8,729
<b>Development Revenues</b>	8,200	8,200	0	0%	0
District Discretionary Equalisation Development Grant	8,200	8,200	0	0%	0
<b>Total Revenues Shares</b>	<b>454,196</b>	<b>454,196</b>	<b>117,184</b>	<b>26%</b>	<b>117,184</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	357,499	357,499	60,105	17%	60,105
Non Wage	88,497	88,497	7,891	9%	7,891
<b>Development Expenditure</b>					
Domestic Development	8,200	8,200	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>454,196</b>	<b>454,196</b>	<b>67,996</b>	<b>15%</b>	<b>67,996</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>49,188</b>		
Wage			29,270		
Non Wage			19,918		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>49,188</b>		

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

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**VOTE: 808 Amuru District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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As at the end of Q1, the department had realized a total revenue of 117, 184,000= which constitutes 26% of the total budget for 2023/2024.

The good performance during the quarter was attributed to District Unconditional Grant wage which performed at 25%, Locally raised revenue at 38% and Programme conditional Grant Non - Wage Recurrent at 25%. However, the department did not realize District Unconditional Grant Non - Wage and Development (DDEG) during the quarter.

Out of the 26% of the funds realized, 15% was absorbed during the quarter and 11% was unspent.

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

A total of 49,188,000= (11%) released during the quarter was unspent. A total of 29, 270,000= was wage for the last month of the quarter and 19, 918,000= was non - wage recurrent meant for procurement of office furniture and other fixed assets for which the procurement processes were still ongoing.

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

15% of the funds realized and spent during the quarter were used for payment of 8 staff salaries for 3 Months, two support staff paid lunch allowance for 3 months, procurement of office stationery, 4 wetlands compliance monitoring, 90 community members trained on sustainable wetland management practices, 1 physical planning committee meeting at the DHQ conducted, 2 compliance monitoring on the adherence to the Physical planning Act, 2010 conducted and routine office operations facilitated.

**VOTE: 808** Amuru District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	395,144	395,144	58,419	15%	58,419
District Unconditional Grant Non-Wage	9,641	9,641	500	5%	500
District Unconditional Grant Wage	144,000	144,000	36,000	25%	36,000
Locally Raised Revenues	34,620	34,620	9,584	28%	9,584
Other Transfers from Central Government	157,543	157,543	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,340	49,340	12,335	25%	12,335
<b>Development Revenues</b>	53,418	53,418	0	0%	0
District Discretionary Equalisation Development Grant	23,450	23,450	0	0%	0
External Financing	29,968	29,968	0	0%	0
<b>Total Revenues Shares</b>	<b>448,562</b>	<b>448,562</b>	<b>58,419</b>	<b>13%</b>	<b>58,419</b>

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

<b>Recurrent Expenditure</b>					
Wage	144,000	144,000	17,457	12%	17,457
Non Wage	251,144	251,144	18,555	7%	18,555
<b>Development Expenditure</b>					
Domestic Development	23,450	23,450	0	0%	0
External Financing	29,968	29,968	0	0%	0
<b>Total Expenditure</b>	<b>448,562</b>	<b>448,562</b>	<b>36,012</b>	<b>8%</b>	<b>36,012</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>22,407</b>	
Wage			18,543	
Non Wage			3,864	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>22,407</b>	

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

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**VOTE: 808 Amuru District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Total revenue received was UGX 58,419,000= comprising of both Wage of UGX36,000,000= and non-wage of UGX22,419,000= (Prog Sect Unconditional Grant UGX12,335,000= & LR UGX 9,584,000=)  
Total Expenditure of UGX36,012,000= (8%)

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

Total Unspent Balance arising from Wage of UGX 18,543,000= staffing gap at the LLGs (newly created) and Vacant post of the Labour Officer; Non-wage of UGX3,864,000= following the procurement process.

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

- 1). Paid salaries for 13 Community Development Workers for the Months of July, Aug & Sep 2023;
- 2). Paid Lunch allowance for 2 support staff at department;
- 3). Procured office consumables
- 4). Procured fuel for support supervision and technical backstopping;
- 5). Facilitated the operation of the DWC, DYC, DC for PWDS,
- 6). Generated groups for funding under NSG, YLP, UWEP, SEGOP;
- 7). Conducted inspection of workplaces for compliance with Labour Laws;
- 8). Supported children in contact with the to access justice and be reintegrated with their families;
- 9). Maintained office premises for a safe work environment;
- 10). Carried out Social Safeguards and GRM in the fields;

**VOTE: 808** Amuru District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	235,587	235,587	87,735	37%	87,735
District Unconditional Grant Non-Wage	54,647	54,647	13,412	25%	13,412
District Unconditional Grant Wage	126,000	126,000	31,500	25%	31,500
Locally Raised Revenues	54,940	54,940	42,823	78%	42,823
<b>Development Revenues</b>	97,525	97,525	20,311	21%	20,311
District Discretionary Equalisation Development Grant	56,902	56,902	0	0%	0
External Financing	40,623	40,623	20,311	50%	20,311
<b>Total Revenues Shares</b>	<b>333,111</b>	<b>333,111</b>	<b>108,046</b>	<b>32%</b>	<b>108,046</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	126,000	126,000	22,520	18%	22,520
Non Wage	109,587	109,587	28,882	26%	28,882
<b>Development Expenditure</b>					
Domestic Development	56,902	56,902	0	0%	0
External Financing	40,623	40,623	20308	50%	20,308
<b>Total Expenditure</b>	<b>333,111</b>	<b>333,111</b>	<b>71,709</b>	<b>22%</b>	<b>71,709</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>36,334</b>		
Wage			8,980		
Non Wage			27,353		
<b>Development Balances</b>			<b>3</b>		
Domestic Development			0		
External Financing			3		
<b>Total Unspent</b>			<b>36,337</b>		

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

**VOTE: 808 Amuru District****Quarter 1****SECTION B : Summary by Department**

In Q1, Most of the funds were received as planned with exception of DDEG, planning unit received a total revenue of Ugx. 108,046,000/= representing 32% of the total Approved Annual Budget of Ugx. 333,111,000/= with locally raised revenues over performing due to good revenue collection during the quarter.

The received revenues were as follows; Recurrent Revenues contributing to 37% consisting of District Unconditional Grant (Non Wage) of Ugx. 13,412,000/= (25%), District Unconditional Grant (Wage) of Ugx. 31,500,000/= (25%), Locally Raised Revenue of Ugx. 42,823,000/=(78%) and Development Revenues performing at 21% with only funds from UNFPA.

In a similar way, planning unit in Q1 had a total expenditure of at least 22% of the released funds in Q1 of which recurrent expenditures were wage (18%) and Non wage (26%) and under Development Expenditure it had a total of 50% of the received funds.

There was unspent of Ugx. 36,337,000/=.

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

The unspent funds under non wage recurrent revenues are meant for activities to be carried out in Q2.

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

- Salaries paid to 2 staff for 3 months.
- 3 Departmental meetings conducted under DTPC.
- Both Desk and Field appraisal for all projects to be implemented in FY 2023/2024 were conducted
- Assessment of all the 13 LLGs were conducted and reports submitted to OPM.
- Q4 Quarterly Performance report done and submitted to MoFPED

**VOTE: 808** Amuru District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	57,654	57,654	26,413	46%	26,413
District Unconditional Grant Non-Wage	15,327	15,327	7,832	51%	7,832
District Unconditional Grant Wage	18,327	18,327	4,582	25%	4,582
Locally Raised Revenues	24,000	24,000	14,000	58%	14,000
<b>Development Revenues</b>	4,050	4,050	0	0%	0
District Discretionary Equalisation Development Grant	4,050	4,050	0	0%	0
<b>Total Revenues Shares</b>	<b>61,704</b>	<b>61,704</b>	<b>26,413</b>	<b>43%</b>	<b>26,413</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	18,327	18,327	3,188	17%	3,188
Non Wage	39,327	39,327	17,645	45%	17,645
<b>Development Expenditure</b>					
Domestic Development	4,050	4,050	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>61,704</b>	<b>61,704</b>	<b>20,833</b>	<b>34%</b>	<b>20,833</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,581</b>		
Wage			1,394		
Non Wage			4,187		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,581</b>		

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

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# VOTE: 808 Amuru District

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Quarter 1

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## SECTION B : Summary by Department

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1. Annual unconditional recurrent non wage-15,326,892. Approved Quarterly recurrent non wage-3,831,723 . Actual quarter one release-7,831,724 which is 204%
  2. Annual unconditional grant wage-18,326,892. Approved quarterly grant wage-4,831,723. Actual quarter one release-4,831,723-100%
  3. Annual local revenue- 24,000,000. Approved quarterly release-6,000,000. Actual release for quarter one -14,000,000-233%
  4. Annual unconditional grant development-4,050,000. Approved quarterly release-1,012,500. release for quarter one-Nil
- Total revenue-26,413,000-43%
- Expenditure:
- Staff wage-3,188,000-17%. Non wage-17,645,000-45%. Domestic development-Nil- 0%
- Total expenditure-20,833,000-34%

### Reasons for unspent balances on the bank account

the unspent balance on the bank account of ugx 5,581,000 were from wage and non wage. this is money for the ongoing activities for quarter one.

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

1. conducted Investigative audit on CAR fund in Pabo sub county.
2. Conducted Quarter one 2023/2024 audit
3. Paid staff salary for the three months in the quarter
3. Conducted day to day management of the internal audit department



**VOTE: 808** Amuru District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	63,734	63,734	20,779	33%	20,779
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	34,176	34,176	8,544	25%	8,544
Locally Raised Revenues	8,620	8,620	7,000	81%	7,000
Programme Conditional Grant - Non Wage Recurrent	16,938	16,938	4,234	25%	4,234
<b><i>Development Revenues</i></b>	4,200	4,200	0	0%	0
District Discretionary Equalisation Development Grant	4,200	4,200	0	0%	0
<b>Total Revenues Shares</b>	<b>67,934</b>	<b>67,934</b>	<b>20,779</b>	<b>31%</b>	<b>20,779</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	34,176	34,176	3,319	10%	3,319
Non Wage	29,558	29,558	8,500	29%	8,500
<b><i>Development Expenditure</i></b>					
Domestic Development	4,200	4,200	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>67,934</b>	<b>67,934</b>	<b>11,819</b>	<b>17%</b>	<b>11,819</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>8,960</b>		
Wage			5,225		
Non Wage			3,734		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,960</b>		

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

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**VOTE: 808 Amuru District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of Quarter one, Trade Department had received a cumulative revenues of Ugx. 20,779,000/= representing 31% of the Total Approved Annual Budget of Ugx. 67,934,000/=. The received revenues were from District Unconditional Grant (Non-Wage) of Ugx. 1,000,000/= (25%), District Unconditional Grant (Wage) of Ugx. 8,544,000/= (25%), Locally Raised Revenue of Ugx. 7,000,000/= (81%), District Discretionary Development Equalization Grant of Ugx. 0/= (0%) and Progame Conditional Grant(non-Wage Recurrent) Ugx 4,234,000 /= (25%)

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

Reasons for unspent balances on the bank account  
the department was not able to spend all its revenue. This was as a result of difficulty in IFMS Network System

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

Highlights of physical performance by end of the quarter  
Salaries paid to 2 staff for 3 months. Technical Monitoring of Capital Work under Department, Procured Office Equipment processing PDM beneficiaries loan in the system, Disbursing PDM fund, Trade promotion, Carry out IRAS sensitization in the lower local Government, Under PDM, Electing PDM leaders, supervision of Cooperative, Handling Arbitration among higher farmers organization, participation in darting Sugarcane ACT

**VOTE: 808** Amuru District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,400	600	
221002 Workshops, Meetings and Seminars	6,000	6,000	
221004 Recruitment Expenses	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	8,533	1,534	
222001 Information and Communication Technology Services.	10,600	0	
227001 Travel inland	12,000	7,237	
227004 Fuel, Lubricants and Oils	4,315	0	
<b>Total for Budget Output</b>	<b>46,848</b>	<b>15,371</b>	
Wage	0	0	
Non-Wage	46,848	15,371	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,300	
221001 Advertising and Public Relations	8,900	8,000	
221011 Printing, Stationery, Photocopying and Binding	3,100	1,836	
227001 Travel inland	5,000	816	
<b>Total for Budget Output</b>	<b>25,000</b>	<b>12,952</b>	
Wage	0	0	

**VOTE: 808** Amuru District

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	25,000 12,952
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000008 Records Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	10,000	6,105	
227001 Travel inland	5,000	1,250	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>7,355</b>	
Wage	0	0	
Non-Wage	15,000	7,355	
GoU Dev	0	0	
Ext Finance	0	0	

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

**PIAP Output: 16060509 Public Relations Managed**

65% NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	1,195	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,975	
222001 Information and Communication Technology Services.	3,000	700	
227001 Travel inland	3,000	540	
<b>Total for Budget Output</b>	<b>13,000</b>	<b>4,410</b>	
Wage	0	0	
Non-Wage	13,000	4,410	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

80% NA

**VOTE: 808** Amuru District**Quarter 1****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
211101 General Staff Salaries	1,958,374	297,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	18,847
221002 Workshops, Meetings and Seminars	20,049	0
221008 Information and Communication Technology Supplies.	18,639	800
221011 Printing, Stationery, Photocopying and Binding	6,433	1,580
223004 Guard and Security services	4,000	0
225101 Consultancy Services	73,000	0
225204 Monitoring and Supervision of capital work	17,231	0
227001 Travel inland	204,460	12,049
227004 Fuel, Lubricants and Oils	25,000	7,950
228001 Maintenance-Buildings and Structures	176,714	0
228002 Maintenance-Transport Equipment	13,000	1,805
228004 Maintenance-Other Fixed Assets	21,061	0
263303 District Discretionary Development Equalization Grant	35,216	0
263402 Transfer to Other Government Units	0	215,557
273104 Pension	333,656	113,488
273105 Gratuity	514,602	0
282301 Transfers to Government Institutions	681,721	0
352880 Salary Arrears Budgeting	174,367	0
352881 Pension and Gratuity Arrears Budgeting	1,751,759	0
<b>Total for Budget Output</b>	<b>6,058,283</b>	<b>669,608</b>
Wage	1,958,374	297,531
Non-Wage	3,776,687	372,076
GoU Dev	323,222	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

52%

NA

**VOTE: 808** Amuru District

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
223004 Guard and Security services	6,381	750	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	3,000	500	
<b>Total for Budget Output</b>	<b>10,381</b>	<b>1,250</b>	
Wage	0	0	
Non-Wage	10,381	1,250	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>6,168,512</b>	<b>710,945</b>	
Wage	1,958,374	297,531	
Non-Wage	3,886,916	413,414	
GoU Dev	323,222	0	
Ext Finance	0	0	

**VOTE: 808** Amuru District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
33	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	125,559	31,300	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500	
212102 Medical expenses (Employees)	800	200	
212103 Incapacity benefits (Employees)	800	0	
221001 Advertising and Public Relations	1,000	0	
221002 Workshops, Meetings and Seminars	1,600	1,600	
221003 Staff Training	2,400	0	
221008 Information and Communication Technology Supplies.	1,600	1,600	
221009 Welfare and Entertainment	1,600	1,600	
221011 Printing, Stationery, Photocopying and Binding	2,800	2,495	
221012 Small Office Equipment	2,400	2,400	
221014 Bank Charges and other Bank related costs	1,188	1,212	
221016 Systems Recurrent costs	30,000	7,500	
227001 Travel inland	12,412	7,603	
227004 Fuel, Lubricants and Oils	2,400	900	
228002 Maintenance-Transport Equipment	2,400	1,500	
<b>Total for Budget Output</b>	<b>190,959</b>	<b>60,410</b>	
	Wage	125,559	31,300
	Non-Wage	65,400	29,110
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

6.5%	NA
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**VOTE: 808** Amuru District

**Quarter 1**

**Department: 020 Finance**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,950
221001 Advertising and Public Relations	1,200	1,000
221008 Information and Communication Technology Supplies.	3,600	3,600
221009 Welfare and Entertainment	2,200	1,705
221011 Printing, Stationery, Photocopying and Binding	7,400	7,400
221012 Small Office Equipment	4,400	3,884
221014 Bank Charges and other Bank related costs	380	0
227001 Travel inland	18,420	14,805
227004 Fuel, Lubricants and Oils	2,200	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
<b>Total for Budget Output</b>	<b>47,000</b>	<b>41,744</b>
Wage	0	0
Non-Wage	47,000	41,744
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

12% NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	6,200
221001 Advertising and Public Relations	1,600	1,600
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	6,800	2,600
221012 Small Office Equipment	2,400	740
221014 Bank Charges and other Bank related costs	632	0
227001 Travel inland	19,168	4,788
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,600	1,500
<b>Total for Budget Output</b>	<b>46,000</b>	<b>21,028</b>



**VOTE: 808** Amuru District

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,028
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>123,181</b>
	Wage	31,300
	Non-Wage	91,881
	GoU Dev	0
	Ext Finance	0

**VOTE: 808** Amuru District

Quarter 1

**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: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
65%	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,800	2,450
221009 Welfare and Entertainment	600	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	8,264	0
<b>Total for Budget Output</b>	<b>19,664</b>	<b>2,450</b>
Wage	0	0
Non-Wage	11,400	2,450
GoU Dev	8,264	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	4,432
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	2,000	1,510
221011 Printing, Stationery, Photocopying and Binding	1,500	445
221012 Small Office Equipment	1,000	236
227001 Travel inland	6,010	5,486
<b>Total for Budget Output</b>	<b>31,511</b>	<b>12,109</b>
Wage	0	0
Non-Wage	31,511	12,109
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 808 Amuru District**

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
65	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		9,480	2,293
<b>Total for Budget Output</b>		<b>9,480</b>	<b>2,293</b>
	Wage	0	0
	Non-Wage	9,480	2,293
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	1,348
211107 Boards, Committees and Council Allowances		35,661	19,905
221009 Welfare and Entertainment		2,500	0
221011 Printing, Stationery, Photocopying and Binding		1,500	130
221012 Small Office Equipment		894	0
227001 Travel inland		77,000	27,935
227004 Fuel, Lubricants and Oils		6,000	5,930
<b>Total for Budget Output</b>		<b>133,555</b>	<b>55,248</b>
	Wage	0	0
	Non-Wage	108,555	48,368
	GoU Dev	25,000	6,880
	Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

**PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA

**VOTE: 808 Amuru District**

**Quarter 1**

*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
211101 General Staff Salaries	208,192	39,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,839	8,595
211107 Boards, Committees and Council Allowances	107,000	39,165
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	5,500	401
221011 Printing, Stationery, Photocopying and Binding	4,500	1,095
221012 Small Office Equipment	2,000	780
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	28,600	9,775
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	16,800	1,844
273102 Incapacity, death benefits and funeral expenses	14,000	1,000
312212 Light Vehicles - Acquisition	180,000	0
<b>Total for Budget Output</b>	<b>627,431</b>	<b>105,431</b>
Wage	208,192	39,276
Non-Wage	132,239	26,990
GoU Dev	287,000	39,165
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	10,600	8,600
<b>Total for Budget Output</b>	<b>10,600</b>	<b>8,600</b>
Wage	0	0
Non-Wage	10,600	8,600
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**VOTE: 808** Amuru District

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs</b>		
65	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	8,200	8,120	
221009 Welfare and Entertainment	2,600	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	
<b>Total for Budget Output</b>	<b>12,800</b>	<b>10,120</b>	
Wage	0	0	
Non-Wage	12,800	10,120	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>845,040</b>	<b>196,251</b>	
Wage	208,192	39,276	
Non-Wage	316,584	110,930	
GoU Dev	320,264	46,045	
Ext Finance	0	0	

**VOTE: 808** Amuru District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	431,806	107,904	
<b>Total for Budget Output</b>	<b>431,806</b>	<b>107,904</b>	
Wage	431,806	107,904	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

1 NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	435,000	62,352	
227001 Travel inland	11,700	11,050	
227004 Fuel, Lubricants and Oils	8,000	1,926	
228002 Maintenance-Transport Equipment	5,350	475	
<b>Total for Budget Output</b>	<b>460,050</b>	<b>75,803</b>	
Wage	435,000	62,352	
Non-Wage	25,050	13,451	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 808 Amuru District**

**Quarter 1**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		212,850	7,000
<b>Total for Budget Output</b>		<b>212,850</b>	<b>7,000</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	212,850	7,000
	Ext Finance	0	0

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		56,800	5,000
<b>Total for Budget Output</b>		<b>56,800</b>	<b>5,000</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	56,800	5,000
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,161,506</b>	<b>195,708</b>
	Wage	866,806	170,257
	Non-Wage	25,050	13,451
	GoU Dev	269,650	12,000
	Ext Finance	0	0

**VOTE: 808 Amuru District**

**Quarter 1**

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
227001 Travel inland	311,820	34,134
227004 Fuel, Lubricants and Oils	4,100	600
<b>Total for Budget Output</b>	<b>316,920</b>	<b>35,234</b>
Wage	0	0
Non-Wage	316,920	35,234
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320075 PNFP Commodities

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,602	0
312111 Residential Buildings - Acquisition	93,908	0
312139 Other Structures - Acquisition	34,000	0
312221 Light ICT hardware - Acquisition	2,223	0
313111 Residential Buildings - Improvement	60,078	0
<b>Total for Budget Output</b>	<b>196,811</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	196,811	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A



**VOTE: 808 Amuru District**

**Quarter 1**

**Department: 050 Health**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,979	0
221008 Information and Communication Technology Supplies.	2,064	0
221011 Printing, Stationery, Photocopying and Binding	2,100	505
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	3,247	1,298
223001 Property Management Expenses	2,000	0
223005 Electricity	1,500	375
227001 Travel inland	23,239	5,800
227004 Fuel, Lubricants and Oils	16,763	5,000
228002 Maintenance-Transport Equipment	17,001	4,200
263308 Sector Conditional Grant (Non-Wage)	643,392	160,848
263311 Transitional Development Grant	2,000,000	0
<b>Total for Budget Output</b>	<b>2,716,284</b>	<b>178,526</b>
Wage	0	0
Non-Wage	716,284	178,526
GoU Dev	2,000,000	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	391,092	0
<b>Total for Budget Output</b>	<b>391,092</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	391,092	0

**Service Area: 30 Health Management and Supervision**

**VOTE: 808** Amuru District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,808,495	1,394,537
<b>Total for Budget Output</b>	<b>5,808,495</b>	<b>1,394,537</b>
Wage	5,808,495	1,394,537
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,429,602</b>	<b>1,608,297</b>
Wage	5,808,495	1,394,537
Non-Wage	1,033,204	213,760
GoU Dev	2,196,811	0
Ext Finance	391,092	0

**VOTE: 808** Amuru District

**Quarter 1**

*Department: 060 Education*

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,045	0
228001 Maintenance-Buildings and Structures	780,840	0
312235 Furniture and Fittings - Acquisition	73,038	0
<b>Total for Budget Output</b>	<b>865,924</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	238,380	0
Ext Finance	627,543	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,019,498	1,245,874
<b>Total for Budget Output</b>	<b>5,019,498</b>	<b>1,245,874</b>
Wage	5,019,498	1,245,874
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	173,897	0

**VOTE: 808** Amuru District

Quarter 1

**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
228004 Maintenance-Other Fixed Assets	8,266	0
263308 Sector Conditional Grant (Non-Wage)	952,697	317,566
<b>Total for Budget Output</b>	<b>1,134,860</b>	<b>317,566</b>
Wage	0	0
Non-Wage	1,134,860	317,566
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
228001 Maintenance-Buildings and Structures	636,375	0
<b>Total for Budget Output</b>	<b>686,375</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	686,375	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	397,280	132,427
<b>Total for Budget Output</b>	<b>397,280</b>	<b>132,427</b>
Wage	0	0
Non-Wage	397,280	132,427

**VOTE: 808 Amuru District**

**Quarter 1**

**Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,125,676	529,726
<b>Total for Budget Output</b>	<b>2,125,676</b>	<b>529,726</b>
Wage	2,125,676	529,726
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	453,490	94,162
<b>Total for Budget Output</b>	<b>453,490</b>	<b>94,162</b>
Wage	453,490	94,162
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	90,412	30,137

**VOTE: 808** Amuru District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>90,412</b> <b>30,137</b>
	Wage	0      0
	Non-Wage	90,412      30,137
	GoU Dev	0      0
	Ext Finance	0      0

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	50,067	7,831	
	<b>Total for Budget Output</b>	<b>50,067</b>	<b>7,831</b>
	Wage	0	0
	Non-Wage	50,067	7,831
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	2,810	
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,810</b>
	Wage	0	0
	Non-Wage	10,000	2,810
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

**VOTE: 808 Amuru District**

**Quarter 1**

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	594
221008 Information and Communication Technology Supplies.	800	450
221009 Welfare and Entertainment	460	100
221011 Printing, Stationery, Photocopying and Binding	800	250
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	800	345
227001 Travel inland	7,000	0
228002 Maintenance-Transport Equipment	14,000	1,304
273102 Incapacity, death benefits and funeral expenses	1,500	500
<b>Total for Budget Output</b>	<b>29,560</b>	<b>3,543</b>
Wage	0	0
Non-Wage	29,560	3,543
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**  
N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	6,329	0
312231 Office Equipment - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>21,329</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	21,329	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**  
N / A

**VOTE: 808** Amuru District

**Quarter 1**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	18,000	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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,048	21,575
<b>Total for Budget Output</b>	<b>99,048</b>	<b>21,575</b>
Wage	99,048	21,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	13,604
<b>Total for Budget Output</b>	<b>30,000</b>	<b>13,604</b>
Wage	0	0
Non-Wage	30,000	13,604
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

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



**VOTE: 808** Amuru District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,700	520
227004 Fuel, Lubricants and Oils		1,800	0
<b>Total for Budget Output</b>		<b>4,500</b>	<b>520</b>
	Wage	0	0
	Non-Wage	4,500	520
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>11,036,019</b>	<b>2,399,775</b>
	Wage	7,697,712	1,891,337
	Non-Wage	1,764,680	508,438
	GoU Dev	946,084	0
	Ext Finance	627,543	0

**VOTE: 808** Amuru District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
221008 Information and Communication Technology Supplies.	10,694	0
225101 Consultancy Services	20,000	0
225202 Environment Impact Assessment for Capital Works	5,020	0
225204 Monitoring and Supervision of capital work	33,000	5,530
227001 Travel inland	143,750	0
227004 Fuel, Lubricants and Oils	25,447	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
263303 District Discretionary Development Equalization Grant	4,760	0
313131 Roads and Bridges - Improvement	1,457,762	0
<b>Total for Budget Output</b>	<b>1,807,933</b>	<b>5,530</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,516,762	0
Ext Finance	291,170	5,530

**SubProgramme: 04 Transport Asset Management**

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

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

126.44km NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	990
212102 Medical expenses (Employees)	200	0
221008 Information and Communication Technology Supplies.	1,600	760

**VOTE: 808** Amuru District

**Quarter 1**

*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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	500	0
224010 Protective Gear	6,200	0
227001 Travel inland	2,600	1,995
227004 Fuel, Lubricants and Oils	2,600	0
228001 Maintenance-Buildings and Structures	99,525	7,185
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	247,557	10,000
<b>Total for Budget Output</b>	<b>369,382</b>	<b>20,930</b>
Wage	0	0
Non-Wage	369,382	20,930
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,782	16,221
<b>Total for Budget Output</b>	<b>151,782</b>	<b>16,221</b>
Wage	151,782	16,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,329,097</b>	<b>42,681</b>
Wage	151,782	16,221
Non-Wage	369,382	20,930
GoU Dev	1,516,762	0
Ext Finance	291,170	5,530

**VOTE: 808** Amuru District**Quarter 1****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,900	32,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	396
221008 Information and Communication Technology Supplies.	1,048	495
221011 Printing, Stationery, Photocopying and Binding	1,800	423
221012 Small Office Equipment	1,028	480
225204 Monitoring and Supervision of capital work	60,043	3,708
227001 Travel inland	47,515	10,116
228001 Maintenance-Buildings and Structures	75,800	0
228002 Maintenance-Transport Equipment	12,000	2,000
228004 Maintenance-Other Fixed Assets	26,627	996
312129 Other Buildings other than dwellings - Acquisition	24,145	0
312139 Other Structures - Acquisition	538,896	0
<b>Total for Budget Output</b>	<b>929,803</b>	<b>51,262</b>
Wage	138,900	32,649
Non-Wage	91,992	18,614
GoU Dev	451,399	0
Ext Finance	247,512	0
<b>Total for Department</b>	<b>929,803</b>	<b>51,262</b>
Wage	138,900	32,649
Non-Wage	91,992	18,614
GoU Dev	451,399	0
Ext Finance	247,512	0

**VOTE: 808** Amuru District

Quarter 1

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	357,499	60,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	396
221011 Printing, Stationery, Photocopying and Binding	416	0
221012 Small Office Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	0
<b>Total for Budget Output</b>	<b>360,899</b>	<b>60,501</b>
Wage	357,499	60,105
Non-Wage	3,400	396
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	6,100	700
227004 Fuel, Lubricants and Oils	3,480	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	0
228004 Maintenance-Other Fixed Assets	3,300	0
263303 District Discretionary Development Equalization Grant	5,200	0
<b>Total for Budget Output</b>	<b>58,380</b>	<b>1,700</b>

**VOTE: 808** Amuru District

**Quarter 1**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,180
	GoU Dev	8,200
	Ext Finance	0

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

3 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	24,917	5,295	
227004 Fuel, Lubricants and Oils	8,000	0	
<b>Total for Budget Output</b>	<b>34,917</b>	<b>5,795</b>	
	Wage	0	
	Non-Wage	34,917	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>454,196</b>	<b>67,996</b>	
	Wage	357,499	
	Non-Wage	88,497	
	GoU Dev	8,200	
	Ext Finance	0	

**VOTE: 808** Amuru District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,974	500
221011 Printing, Stationery, Photocopying and Binding	4,500	971
227001 Travel inland	35,000	7,455
227004 Fuel, Lubricants and Oils	13,840	2,000
228002 Maintenance-Transport Equipment	3,500	1,500
<b>Total for Budget Output</b>	<b>59,814</b>	<b>12,426</b>
Wage	0	0
Non-Wage	59,814	12,426
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Data on key community development activities upto date. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	17,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	1,529
221008 Information and Communication Technology Supplies.	2,000	100
221009 Welfare and Entertainment	13,500	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,416	1,000
227004 Fuel, Lubricants and Oils	6,720	3,000
228001 Maintenance-Buildings and Structures	2,400	500
228002 Maintenance-Transport Equipment	4,000	1,000

**VOTE: 808 Amuru District**

**Quarter 1**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>178,620</b> <b>25,586</b>
	Wage	144,000      17,457
	Non-Wage	34,620      8,129
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320141 Empowerment and protection**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	39,968	0	
<b>Total for Budget Output</b>	<b>39,968</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	29,968	0	

**Budget Output: 320146 Support to special interest Groups**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,348	0	
221012 Small Office Equipment	3,000	0	
222001 Information and Communication Technology Services.	2,083	0	
227001 Travel inland	17,922	0	
227004 Fuel, Lubricants and Oils	12,846	0	
228002 Maintenance-Transport Equipment	6,000	0	
<b>Total for Budget Output</b>	<b>48,199</b>	<b>0</b>	
Wage	0	0	
Non-Wage	48,199	0	



**VOTE: 808** Amuru District

**Quarter 1**

*Department: 100 Community Based Services*

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

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

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

**PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Increased individual and household savings NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,754	0
228004 Maintenance-Other Fixed Assets	20,850	0
263303 District Discretionary Development Equalization Grant	2,600	0
282101 Donations	83,757	0
<b>Total for Budget Output</b>	<b>121,961</b>	<b>0</b>
Wage	0	0
Non-Wage	98,511	0
GoU Dev	23,450	0
Ext Finance	0	0
<b>Total for Department</b>	<b>448,562</b>	<b>38,012</b>
Wage	144,000	17,457
Non-Wage	251,144	20,555
GoU Dev	23,450	0
Ext Finance	29,968	0

**VOTE: 808** Amuru District

Quarter 1

**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: 1801051103 Functional community information system at parish level.</b>		
70%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	126,000	22,520	
212103 Incapacity benefits (Employees)	1,000	1,000	
221002 Workshops, Meetings and Seminars	16,800	4,683	
221003 Staff Training	8,000	1,440	
221008 Information and Communication Technology Supplies.	3,000	0	
221009 Welfare and Entertainment	1,500	1,500	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	2,500	2,500	
221016 Systems Recurrent costs	6,000	0	
222001 Information and Communication Technology Services.	1,000	0	
223005 Electricity	2,800	2,800	
225204 Monitoring and Supervision of capital work	6,346	0	
227004 Fuel, Lubricants and Oils	5,000	2,800	
228002 Maintenance-Transport Equipment	4,500	0	
<b>Total for Budget Output</b>	<b>187,446</b>	<b>39,243</b>	
	Wage	126,000	22,520
	Non-Wage	55,100	16,723
	GoU Dev	6,346	0
	Ext Finance	0	0

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

75% NA

**VOTE: 808** Amuru District

Quarter 1

**Department: 110 Planning**

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
221010 Special Meals and Drinks	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,650	913
221012 Small Office Equipment	1,450	1,450
222001 Information and Communication Technology Services.	950	237
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	6,940	2,000
228002 Maintenance-Transport Equipment	13,000	3,000
263303 District Discretionary Development Equalization Grant	12,000	0
<b>Total for Budget Output</b>	<b>51,990</b>	<b>9,850</b>
Wage	0	0
Non-Wage	32,990	9,850
GoU Dev	19,000	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

23% NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,823	20,308
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	4,800	0
228002 Maintenance-Transport Equipment	790	197
<b>Total for Budget Output</b>	<b>45,413</b>	<b>20,505</b>
Wage	0	0
Non-Wage	790	197
GoU Dev	4,000	0
Ext Finance	40,623	20,308

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 808 Amuru District**

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
80%	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	300	300
225203 Appraisal and Feasibility Studies for Capital Works	16,989	0
225204 Monitoring and Supervision of capital work	4,567	0
227001 Travel inland	4,500	1,122
227004 Fuel, Lubricants and Oils	6,757	1,689
228004 Maintenance-Other Fixed Assets	3,150	0
312235 Furniture and Fittings - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>48,263</b>	<b>4,112</b>
Wage	0	0
Non-Wage	20,707	4,112
GoU Dev	27,556	0
Ext Finance	0	0
<b>Total for Department</b>	<b>333,111</b>	<b>73,709</b>
Wage	126,000	22,520
Non-Wage	109,587	30,882
GoU Dev	56,902	0
Ext Finance	40,623	20,308

**VOTE: 808** Amuru District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,327	3,188
<b>Total for Budget Output</b>	<b>18,327</b>	<b>3,188</b>
Wage	18,327	3,188
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	3,500	1,000
221008 Information and Communication Technology Supplies.	1,250	750
221011 Printing, Stationery, Photocopying and Binding	4,500	2,250
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	1,500	600
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	15,475	5,770
227004 Fuel, Lubricants and Oils	7,601	5,775
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>39,327</b>	<b>17,895</b>
Wage	0	0
Non-Wage	39,327	17,895
GoU Dev	0	0

**VOTE: 808** Amuru District

**Quarter 1**

*Department: 120 Internal Audit*

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

**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	4,050	0
<b>Total for Budget Output</b>	<b>4,050</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,050	0
Ext Finance	0	0
<b>Total for Department</b>	<b>61,704</b>	<b>21,083</b>
Wage	18,327	3,188
Non-Wage	39,327	17,895
GoU Dev	4,050	0
Ext Finance	0	0

**VOTE: 808 Amuru District**

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,176	3,319
<b>Total for Budget Output</b>	<b>34,176</b>	<b>3,319</b>
Wage	34,176	3,319
Non-Wage	0	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

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,200	0
<b>Total for Budget Output</b>	<b>4,200</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,200	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

**VOTE: 808** Amuru District

**Quarter 1**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,620	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>8,620</b>	<b>5,000</b>
Wage	0	0
Non-Wage	8,620	5,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

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

**Budget Output: 190036 Trade Development**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,938	2,500
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>16,938</b>	<b>2,500</b>
Wage	0	0
Non-Wage	16,938	2,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>



**VOTE: 808** Amuru District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>67,934</b>
	Wage	34,176
	Non-Wage	29,558
	GoU Dev	4,200
	Ext Finance	0

**VOTE: 808 Amuru District**

**Quarter 1**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

*Department: 010 Administration*

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
221002 Workshops, Meetings and Seminars	6,000	6,000
221004 Recruitment Expenses	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,533	1,534
222001 Information and Communication Technology Services.	10,600	0
227001 Travel inland	12,000	7,237
227004 Fuel, Lubricants and Oils	4,315	0
<b>Total for Budget Output</b>	<b>46,848</b>	<b>15,371</b>
Wage	0	0
Non-Wage	46,848	15,371
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,300
221001 Advertising and Public Relations	8,900	8,000
221011 Printing, Stationery, Photocopying and Binding	3,100	1,836

**VOTE: 808** Amuru District

**Quarter 1**

*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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	5,000	816
<b>Total for Budget Output</b>	<b>25,000</b>	<b>12,952</b>
Wage	0	0
Non-Wage	25,000	12,952
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	6,105
227001 Travel inland	5,000	1,250
<b>Total for Budget Output</b>	<b>15,000</b>	<b>7,355</b>
Wage	0	0
Non-Wage	15,000	7,355
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060509 Public Relations Managed**

65% NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	4,000	1,195
221011 Printing, Stationery, Photocopying and Binding	3,000	1,975
222001 Information and Communication Technology Services.	3,000	700

**VOTE: 808 Amuru District**

**Quarter 1**

*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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,000	540
<b>Total for Budget Output</b>	<b>13,000</b>	<b>4,410</b>
Wage	0	0
Non-Wage	13,000	4,410
GoU Dev	0	0
Ext Finance	0	0

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

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

80% NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,958,374	297,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	18,847
221002 Workshops, Meetings and Seminars	20,049	0
221008 Information and Communication Technology Supplies.	18,639	800
221011 Printing, Stationery, Photocopying and Binding	6,433	1,580
223004 Guard and Security services	4,000	0
225101 Consultancy Services	73,000	0
225204 Monitoring and Supervision of capital work	17,231	0
227001 Travel inland	204,460	12,049
227004 Fuel, Lubricants and Oils	25,000	7,950
228001 Maintenance-Buildings and Structures	176,714	0
228002 Maintenance-Transport Equipment	13,000	1,805
228004 Maintenance-Other Fixed Assets	21,061	0
263303 District Discretionary Development Equalization Grant	35,216	0
263402 Transfer to Other Government Units	0	215,557
273104 Pension	333,656	113,488

**VOTE: 808** Amuru District

**Quarter 1**

**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
273105 Gratuity	514,602	0
282301 Transfers to Government Institutions	681,721	0
352880 Salary Arrears Budgeting	174,367	0
352881 Pension and Gratuity Arrears Budgeting	1,751,759	0
<b>Total for Budget Output</b>	<b>6,058,283</b>	<b>669,608</b>
Wage	1,958,374	297,531
Non-Wage	3,776,687	372,076
GoU Dev	323,222	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101 Administrative and ICT support services enhanced**

52% NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	6,381	750
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	3,000	500
<b>Total for Budget Output</b>	<b>10,381</b>	<b>1,250</b>
Wage	0	0
Non-Wage	10,381	1,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,168,512</b>	<b>710,945</b>
Wage	1,958,374	297,531
Non-Wage	3,886,916	413,414
GoU Dev	323,222	0

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**VOTE: 808** Amuru District

**Quarter 1**

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Ext Finance	0	0
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# VOTE: 808 Amuru District

Quarter 1

**Department: 020 Finance**

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

33 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,559	31,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	800	200
212103 Incapacity benefits (Employees)	800	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,600	1,600
221003 Staff Training	2,400	0
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,800	2,495
221012 Small Office Equipment	2,400	2,400
221014 Bank Charges and other Bank related costs	1,188	1,212
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	12,412	7,603
227004 Fuel, Lubricants and Oils	2,400	900
228002 Maintenance-Transport Equipment	2,400	1,500
<b>Total for Budget Output</b>	<b>190,959</b>	<b>60,410</b>
Wage	125,559	31,300
Non-Wage	65,400	29,110
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

# VOTE: 808 Amuru District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

6.5% NA

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

Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,950
221001 Advertising and Public Relations	1,200	1,000
221008 Information and Communication Technology Supplies.	3,600	3,600
221009 Welfare and Entertainment	2,200	1,705
221011 Printing, Stationery, Photocopying and Binding	7,400	7,400
221012 Small Office Equipment	4,400	3,884
221014 Bank Charges and other Bank related costs	380	0
227001 Travel inland	18,420	14,805
227004 Fuel, Lubricants and Oils	2,200	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
<b>Total for Budget Output</b>	<b>47,000</b>	<b>41,744</b>
Wage	0	0
Non-Wage	47,000	41,744
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

12% NA

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

Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	6,200
221001 Advertising and Public Relations	1,600	1,600
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	6,800	2,600



**VOTE: 808** Amuru District

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,400	740
221014 Bank Charges and other Bank related costs	632	0
227001 Travel inland	19,168	4,788
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,600	1,500
<b>Total for Budget Output</b>	<b>46,000</b>	<b>21,028</b>
Wage	0	0
Non-Wage	46,000	21,028
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>283,959</b>	<b>123,181</b>
Wage	125,559	31,300
Non-Wage	158,400	91,881
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 808 Amuru District**

**Quarter 1**

*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: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
65%	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,800	2,450
221009 Welfare and Entertainment	600	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	8,264	0
<b>Total for Budget Output</b>	<b>19,664</b>	<b>2,450</b>
Wage	0	0
Non-Wage	11,400	2,450
GoU Dev	8,264	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

65 NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	4,432
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	2,000	1,510
221011 Printing, Stationery, Photocopying and Binding	1,500	445
221012 Small Office Equipment	1,000	236
227001 Travel inland	6,010	5,486
<b>Total for Budget Output</b>	<b>31,511</b>	<b>12,109</b>

**VOTE: 808 Amuru District**

**Quarter 1**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,511
	GoU Dev	0
	Ext Finance	0

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

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

65 NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,480	2,293
<b>Total for Budget Output</b>	<b>9,480</b>	<b>2,293</b>
	Wage	0
	Non-Wage	2,293
	GoU Dev	0
	Ext Finance	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)	10,000	1,348
211107 Boards, Committees and Council Allowances	35,661	19,905
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	130
221012 Small Office Equipment	894	0
227001 Travel inland	77,000	27,935
227004 Fuel, Lubricants and Oils	6,000	5,930
<b>Total for Budget Output</b>	<b>133,555</b>	<b>55,248</b>
	Wage	0

**VOTE: 808 Amuru District**

**Quarter 1**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	108,555 48,368
	GoU Dev	25,000 6,880
	Ext Finance	0 0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

**PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,192	39,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,839	8,595
211107 Boards, Committees and Council Allowances	107,000	39,165
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	5,500	401
221011 Printing, Stationery, Photocopying and Binding	4,500	1,095
221012 Small Office Equipment	2,000	780
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	28,600	9,775
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	16,800	1,844
273102 Incapacity, death benefits and funeral expenses	14,000	1,000
312212 Light Vehicles - Acquisition	180,000	0
<b>Total for Budget Output</b>	<b>627,431</b>	<b>105,431</b>
	Wage	208,192 39,276
	Non-Wage	132,239 26,990
	GoU Dev	287,000 39,165
	Ext Finance	0 0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 808** Amuru District

**Quarter 1**

*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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,600	8,600
<b>Total for Budget Output</b>	<b>10,600</b>	<b>8,600</b>
Wage	0	0
Non-Wage	10,600	8,600
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

65 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,200	8,120
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
<b>Total for Budget Output</b>	<b>12,800</b>	<b>10,120</b>
Wage	0	0
Non-Wage	12,800	10,120
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>845,040</b>	<b>196,251</b>
Wage	208,192	39,276
Non-Wage	316,584	110,930
GoU Dev	320,264	46,045
Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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	431,806	107,904
<b>Total for Budget Output</b>	<b>431,806</b>	<b>107,904</b>
Wage	431,806	107,904
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

1 NA

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

NA NA

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	435,000	62,352
227001 Travel inland	11,700	11,050
227004 Fuel, Lubricants and Oils	8,000	1,926
228002 Maintenance-Transport Equipment	5,350	475
<b>Total for Budget Output</b>	<b>460,050</b>	<b>75,803</b>

**VOTE: 808** Amuru District

**Quarter 1**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	435,000 62,352
	Non-Wage	25,050 13,451
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	212,850	7,000
<b>Total for Budget Output</b>	<b>212,850</b>	<b>7,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	212,850	7,000
Ext Finance	0	0

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	56,800	5,000
<b>Total for Budget Output</b>	<b>56,800</b>	<b>5,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	56,800	5,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,161,506</b>	<b>195,708</b>

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**VOTE: 808** Amuru District

**Quarter 1**

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Wage	866,806	170,257
Non-Wage	25,050	13,451
GoU Dev	269,650	12,000
Ext Finance	0	0



**VOTE: 808 Amuru District**

**Quarter 1**

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
227001 Travel inland	311,820	34,134
227004 Fuel, Lubricants and Oils	4,100	600
<b>Total for Budget Output</b>	<b>316,920</b>	<b>35,234</b>
Wage	0	0
Non-Wage	316,920	35,234
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320075 PNFP Commodities

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	6,602	0
312111 Residential Buildings - Acquisition	93,908	0
312139 Other Structures - Acquisition	34,000	0
312221 Light ICT hardware - Acquisition	2,223	0
313111 Residential Buildings - Improvement	60,078	0
<b>Total for Budget Output</b>	<b>196,811</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	196,811	0

**VOTE: 808 Amuru District**

**Quarter 1**

**Department: 050 Health**

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

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

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	3,979	0
221008 Information and Communication Technology Supplies.	2,064	0
221011 Printing, Stationery, Photocopying and Binding	2,100	505
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	3,247	1,298
223001 Property Management Expenses	2,000	0
223005 Electricity	1,500	375
227001 Travel inland	23,239	5,800
227004 Fuel, Lubricants and Oils	16,763	5,000
228002 Maintenance-Transport Equipment	17,001	4,200
263308 Sector Conditional Grant (Non-Wage)	643,392	160,848
263311 Transitional Development Grant	2,000,000	0
<b>Total for Budget Output</b>	<b>2,716,284</b>	<b>178,526</b>
Wage	0	0
Non-Wage	716,284	178,526
GoU Dev	2,000,000	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	391,092	0

**VOTE: 808** Amuru District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>391,092</b> <b>0</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	391,092      0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,808,495	1,394,537	
<b>Total for Budget Output</b>	<b>5,808,495</b>	<b>1,394,537</b>	
Wage	5,808,495	1,394,537	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>9,429,602</b>	<b>1,608,297</b>	
Wage	5,808,495	1,394,537	
Non-Wage	1,033,204	213,760	
GoU Dev	2,196,811	0	
Ext Finance	391,092	0	

**VOTE: 808 Amuru District**

**Quarter 1**

*Department: 060 Education*

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,045	0
228001 Maintenance-Buildings and Structures	780,840	0
312235 Furniture and Fittings - Acquisition	73,038	0
<b>Total for Budget Output</b>	<b>865,924</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	238,380	0
Ext Finance	627,543	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,019,498	1,245,874
<b>Total for Budget Output</b>	<b>5,019,498</b>	<b>1,245,874</b>
Wage	5,019,498	1,245,874
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 808 Amuru District**

**Quarter 1**

**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>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	173,897	0
228004 Maintenance-Other Fixed Assets	8,266	0
263308 Sector Conditional Grant (Non-Wage)	952,697	317,566
<b>Total for Budget Output</b>	<b>1,134,860</b>	<b>317,566</b>
Wage	0	0
Non-Wage	1,134,860	317,566
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	50,000	0
228001 Maintenance-Buildings and Structures	636,375	0
<b>Total for Budget Output</b>	<b>686,375</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	686,375	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 808** Amuru District

**Quarter 1**

*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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	397,280	132,427
<b>Total for Budget Output</b>	<b>397,280</b>	<b>132,427</b>
Wage	0	0
Non-Wage	397,280	132,427
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,125,676	529,726
<b>Total for Budget Output</b>	<b>2,125,676</b>	<b>529,726</b>
Wage	2,125,676	529,726
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320160 Tertiary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	453,490	94,162

**VOTE: 808** Amuru District

**Quarter 1**

*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>453,490</b>
	Wage	94,162
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

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)	90,412	30,137
	<b>Total for Budget Output</b>	<b>90,412</b>
	Wage	0
	Non-Wage	30,137
	GoU Dev	0
	Ext Finance	0

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	50,067	7,831
	<b>Total for Budget Output</b>	<b>50,067</b>
	Wage	0
	Non-Wage	7,831
	GoU Dev	0
	Ext Finance	0

**VOTE: 808** Amuru District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	2,810
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,810</b>
Wage	0	0
Non-Wage	10,000	2,810
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	594
221008 Information and Communication Technology Supplies.	800	450
221009 Welfare and Entertainment	460	100
221011 Printing, Stationery, Photocopying and Binding	800	250
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	800	345
227001 Travel inland	7,000	0
228002 Maintenance-Transport Equipment	14,000	1,304
273102 Incapacity, death benefits and funeral expenses	1,500	500
<b>Total for Budget Output</b>	<b>29,560</b>	<b>3,543</b>
Wage	0	0
Non-Wage	29,560	3,543
GoU Dev	0	0



**VOTE: 808** Amuru District

**Quarter 1**

**Department: 060 Education**

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

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	6,329	0
312231 Office Equipment - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>21,329</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	21,329	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 808** Amuru District

**Quarter 1**

*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>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	99,048	21,575
<b>Total for Budget Output</b>	<b>99,048</b>	<b>21,575</b>
Wage	99,048	21,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	30,000	13,604
<b>Total for Budget Output</b>	<b>30,000</b>	<b>13,604</b>
Wage	0	0
Non-Wage	30,000	13,604
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**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>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,700	520

**VOTE: 808** Amuru District

**Quarter 1**

*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
227004 Fuel, Lubricants and Oils	1,800	0
<b>Total for Budget Output</b>	<b>4,500</b>	<b>520</b>
Wage	0	0
Non-Wage	4,500	520
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,036,019</b>	<b>2,399,775</b>
Wage	7,697,712	1,891,337
Non-Wage	1,764,680	508,438
GoU Dev	946,084	0
Ext Finance	627,543	0

**VOTE: 808 Amuru District**

**Quarter 1**

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
221008 Information and Communication Technology Supplies.	10,694	0
225101 Consultancy Services	20,000	0
225202 Environment Impact Assessment for Capital Works	5,020	0
225204 Monitoring and Supervision of capital work	33,000	5,530
227001 Travel inland	143,750	0
227004 Fuel, Lubricants and Oils	25,447	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
263303 District Discretionary Development Equalization Grant	4,760	0
313131 Roads and Bridges - Improvement	1,457,762	0
<b>Total for Budget Output</b>	<b>1,807,933</b>	<b>5,530</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,516,762	0
Ext Finance	291,170	5,530

**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

126.44km

NA

**VOTE: 808** Amuru District

**Quarter 1**

*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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	990
212102 Medical expenses (Employees)	200	0
221008 Information and Communication Technology Supplies.	1,600	760
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	500	0
224010 Protective Gear	6,200	0
227001 Travel inland	2,600	1,995
227004 Fuel, Lubricants and Oils	2,600	0
228001 Maintenance-Buildings and Structures	99,525	7,185
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	247,557	10,000
<b>Total for Budget Output</b>	<b>369,382</b>	<b>20,930</b>
Wage	0	0
Non-Wage	369,382	20,930
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

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
211101 General Staff Salaries	151,782	16,221
<b>Total for Budget Output</b>	<b>151,782</b>	<b>16,221</b>
Wage	151,782	16,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 1**

<b>Total for Department</b>	<b>2,329,097</b>	<b>42,681</b>
Wage	151,782	16,221
Non-Wage	369,382	20,930
GoU Dev	1,516,762	0
Ext Finance	291,170	5,530

**VOTE: 808 Amuru District**

**Quarter 1**

*Department: 080 Water*

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	138,900	32,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	396
221008 Information and Communication Technology Supplies.	1,048	495
221011 Printing, Stationery, Photocopying and Binding	1,800	423
221012 Small Office Equipment	1,028	480
225204 Monitoring and Supervision of capital work	60,043	3,708
227001 Travel inland	47,515	10,116
228001 Maintenance-Buildings and Structures	75,800	0
228002 Maintenance-Transport Equipment	12,000	2,000
228004 Maintenance-Other Fixed Assets	26,627	996
312129 Other Buildings other than dwellings - Acquisition	24,145	0
312139 Other Structures - Acquisition	538,896	0
<b>Total for Budget Output</b>	<b>929,803</b>	<b>51,262</b>
Wage	138,900	32,649
Non-Wage	91,992	18,614
GoU Dev	451,399	0
Ext Finance	247,512	0
<b>Total for Department</b>	<b>929,803</b>	<b>51,262</b>
Wage	138,900	32,649
Non-Wage	91,992	18,614
GoU Dev	451,399	0
Ext Finance	247,512	0

**VOTE: 808 Amuru District**

**Quarter 1**

*Department: 090 Natural Resources*

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	357,499	60,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	396
221011 Printing, Stationery, Photocopying and Binding	416	0
221012 Small Office Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	0
<b>Total for Budget Output</b>	<b>360,899</b>	<b>60,501</b>
Wage	357,499	60,105
Non-Wage	3,400	396
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

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

**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	6,100	700
227004 Fuel, Lubricants and Oils	3,480	600



**VOTE: 808 Amuru District**

**Quarter 1**

**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>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	0
228004 Maintenance-Other Fixed Assets	3,300	0
263303 District Discretionary Development Equalization Grant	5,200	0
<b>Total for Budget Output</b>	<b>58,380</b>	<b>1,700</b>
Wage	0	0
Non-Wage	50,180	1,700
GoU Dev	8,200	0
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

3 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	24,917	5,295
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>34,917</b>	<b>5,795</b>
Wage	0	0
Non-Wage	34,917	5,795
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>454,196</b>	<b>67,996</b>
Wage	357,499	60,105
Non-Wage	88,497	7,891
GoU Dev	8,200	0
Ext Finance	0	0

**VOTE: 808** Amuru District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,974	500
221011 Printing, Stationery, Photocopying and Binding	4,500	971
227001 Travel inland	35,000	7,455
227004 Fuel, Lubricants and Oils	13,840	2,000
228002 Maintenance-Transport Equipment	3,500	1,500
<b>Total for Budget Output</b>	<b>59,814</b>	<b>12,426</b>
Wage	0	0
Non-Wage	59,814	12,426
GoU Dev	0	0
Ext Finance	0	0

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

Data on key community development activities upto date. NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	17,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	1,529
221008 Information and Communication Technology Supplies.	2,000	100
221009 Welfare and Entertainment	13,500	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0

**VOTE: 808 Amuru District**

**Quarter 1**

**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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,416	1,000
227004 Fuel, Lubricants and Oils	6,720	3,000
228001 Maintenance-Buildings and Structures	2,400	500
228002 Maintenance-Transport Equipment	4,000	1,000
<b>Total for Budget Output</b>	<b>178,620</b>	<b>25,586</b>
Wage	144,000	17,457
Non-Wage	34,620	8,129
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320141 Empowerment and protection**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	39,968	0
<b>Total for Budget Output</b>	<b>39,968</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	29,968	0

**Budget Output: 320146 Support to special interest Groups**

N / A

**VOTE: 808** Amuru District**Quarter 1****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
221011 Printing, Stationery, Photocopying and Binding	6,348	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,083	0
227001 Travel inland	17,922	0
227004 Fuel, Lubricants and Oils	12,846	0
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Budget Output</b>	<b>48,199</b>	<b>0</b>
Wage	0	0
Non-Wage	48,199	0
GoU Dev	0	0
Ext Finance	0	0

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

Increased individual and household savings NA

<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	14,754	0
228004 Maintenance-Other Fixed Assets	20,850	0
263303 District Discretionary Development Equalization Grant	2,600	0
282101 Donations	83,757	0
<b>Total for Budget Output</b>	<b>121,961</b>	<b>0</b>
Wage	0	0
Non-Wage	98,511	0
GoU Dev	23,450	0
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 1**

<b>Total for Department</b>	<b>448,562</b>	<b>38,012</b>
Wage	144,000	17,457
Non-Wage	251,144	20,555
GoU Dev	23,450	0
Ext Finance	29,968	0

**VOTE: 808 Amuru District**

**Quarter 1**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 1801051103 Functional community information system at parish level.</b>		
70%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	22,520
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	16,800	4,683
221003 Staff Training	8,000	1,440
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,500	2,500
221016 Systems Recurrent costs	6,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,800	2,800
225204 Monitoring and Supervision of capital work	6,346	0
227004 Fuel, Lubricants and Oils	5,000	2,800
228002 Maintenance-Transport Equipment	4,500	0
<b>Total for Budget Output</b>	<b>187,446</b>	<b>39,243</b>
Wage	126,000	22,520
Non-Wage	55,100	16,723
GoU Dev	6,346	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

75%	NA
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**VOTE: 808 Amuru District**

**Quarter 1**

**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
221010 Special Meals and Drinks	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,650	913
221012 Small Office Equipment	1,450	1,450
222001 Information and Communication Technology Services.	950	237
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	6,940	2,000
228002 Maintenance-Transport Equipment	13,000	3,000
263303 District Discretionary Development Equalization Grant	12,000	0
<b>Total for Budget Output</b>	<b>51,990</b>	<b>9,850</b>
Wage	0	0
Non-Wage	32,990	9,850
GoU Dev	19,000	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

23% NA

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
221002 Workshops, Meetings and Seminars	35,823	20,308
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	4,800	0
228002 Maintenance-Transport Equipment	790	197
<b>Total for Budget Output</b>	<b>45,413</b>	<b>20,505</b>
Wage	0	0
Non-Wage	790	197
GoU Dev	4,000	0

**VOTE: 808 Amuru District**

**Quarter 1**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	40,623
		20,308

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

80% NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	300	300
225203 Appraisal and Feasibility Studies for Capital Works	16,989	0
225204 Monitoring and Supervision of capital work	4,567	0
227001 Travel inland	4,500	1,122
227004 Fuel, Lubricants and Oils	6,757	1,689
228004 Maintenance-Other Fixed Assets	3,150	0
312235 Furniture and Fittings - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>48,263</b>	<b>4,112</b>
Wage	0	0
Non-Wage	20,707	4,112
GoU Dev	27,556	0
Ext Finance	0	0
<b>Total for Department</b>	<b>333,111</b>	<b>73,709</b>
Wage	126,000	22,520
Non-Wage	109,587	30,882
GoU Dev	56,902	0
Ext Finance	40,623	20,308



**VOTE: 808 Amuru District****Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,327	3,188
<b>Total for Budget Output</b>	<b>18,327</b>	<b>3,188</b>
Wage	18,327	3,188
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	3,500	1,000
221008 Information and Communication Technology Supplies.	1,250	750
221011 Printing, Stationery, Photocopying and Binding	4,500	2,250
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	1,500	600
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	15,475	5,770
227004 Fuel, Lubricants and Oils	7,601	5,775
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>39,327</b>	<b>17,895</b>

**VOTE: 808** Amuru District

**Quarter 1**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	39,327
	GoU Dev	0
	Ext Finance	0

**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	4,050	0
<b>Total for Budget Output</b>	<b>4,050</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,050	0
Ext Finance	0	0
<b>Total for Department</b>	<b>61,704</b>	<b>21,083</b>
Wage	18,327	3,188
Non-Wage	39,327	17,895
GoU Dev	4,050	0
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 1**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,176	3,319
<b>Total for Budget Output</b>	<b>34,176</b>	<b>3,319</b>
Wage	34,176	3,319
Non-Wage	0	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

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,200	0
<b>Total for Budget Output</b>	<b>4,200</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,200	0
Ext Finance	0	0

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120002 Domestic Promotion**

**VOTE: 808 Amuru District**

**Quarter 1**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,620	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>8,620</b>	<b>5,000</b>
Wage	0	0
Non-Wage	8,620	5,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

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

**Budget Output: 190036 Trade Development**

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,938	2,500
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>16,938</b>	<b>2,500</b>
Wage	0	0
Non-Wage	16,938	2,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**VOTE: 808** Amuru District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>67,934</b>	<b>11,819</b>
Wage	34,176	3,319
Non-Wage	29,558	8,500
GoU Dev	4,200	0
Ext Finance	0	0

**VOTE: 808 Amuru District****Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	95%	

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	40	

**VOTE: 808 Amuru District****Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	9%	

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	25%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	80%	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	80%	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	80%	

**VOTE: 808 Amuru District****Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of copies of Annual report produced and	Number	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	23	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	5	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	80%	



**VOTE: 808 Amuru District****Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	40	

**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 Q1
Total Length(in Km) of acces roads maintained	Number	504.44km	

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of Bridges constructed on the DUCAR network Bridges	Number	1	

**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 Q1
No. of systems integrated with LIS	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Revenue generated through lease of government ladn (Bn)	Value	50000000	

**VOTE: 808 Amuru District**

**Quarter 1**

**Department: 090 Natural Resources**

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry	Number	3000	

**Department: 100 Community Based Services**

**Service Area: 10 Community Mobilisation**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

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

**PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	2	

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No		

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320141 Empowerment and protection**

**PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	2024	

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

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

**PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No		

**VOTE: 808 Amuru District****Quarter 1****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	85%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	90%	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	35%	

**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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	90%	

**VOTE: 808 Amuru District**

**Quarter 1**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	yes	

**Programme: 07 Private Sector Development**

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

**Budget Output: 190036 Trade Development**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	3	

**VOTE: 808 Amuru District****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237219 Atiak Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 273105 Gratuity</b>					
gratuity for hlg		Programme Conditional Grant - Non Wage Recurrent		514,602	0
<b>Item: 352880 Salary Arrears Budgeting</b>					
payment salary arrears		Programme Conditional Grant - Non Wage Recurrent		174,367	0
<b>Item: 352881 Pension and Gratuity Arrears Budgeting</b>					
pension arrears		Programme Conditional Grant - Non Wage Recurrent		1,751,759	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>					
Okidi Health Centre II	Okidi	Programme Conditional Grant - Non Wage Recurrent		10,299	0
Pacilo Health Center II	Pacilo HC II	Programme Conditional Grant - Non Wage Recurrent		10,299	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: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Pupwonya PS	External Financing United States Agency for International Development (USAID)	Nil	128,620	0

**VOTE: 808** Amuru District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237219 Atiak 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>					
OKIDI P.7 SCHOOL	Okidi PS	Programme Conditional Grant - Non Wage Recurrent	0	14,655	6,266
Abalokodi P.S	Abalokodi PS	Programme Conditional Grant - Non Wage Recurrent	0	9,386	4,013
JUBA ROAD P.7 SCHOOL	Juba Road PS	Programme Conditional Grant - Non Wage Recurrent	0	19,520	8,346
MURULI P.S	Muruli PS	Programme Conditional Grant - Non Wage Recurrent	0	10,785	4,611
Karutu P.S.	Karutu PS	Programme Conditional Grant - Non Wage Recurrent	0	11,152	4,768
PUPWONYA P.7 SCHOOL	Pupwonya PS	Programme Conditional Grant - Non Wage Recurrent	0	23,593	10,087
PUPWONYA P.7 SCHOOL	Pupwonya PS	Programme Conditional Grant - Non Wage Recurrent	0	2,750	2,750
<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>					
LWANI MEMORIAL COLLEGE	Lwani Memorial College	Programme Conditional Grant - Non Wage Recurrent	0	53,808	23,006
<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>					
ATIAK TECHNICAL SCHOOL	Atiak Technical School	Programme Conditional Grant - Non Wage Recurrent	0	90,412	38,656

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237219 Atiak Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Contractors	Atiak	External Financing United States Agency for International Development (USAID)		454,309	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Atiak sub county	Atiak sub county HQ	Other Transfers from Central Government Uganda Road Fund (URF)		23,612	0
<b>LCIII: 237220 Pabo 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>					
Bira Health Centre II	Bira	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
Otong Health Centre II	Otong	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
Jenggari Health Centre Ii	Jenggari	Programme Conditional Grant - Non Wage Recurrent		10,299	0
Pabbo	Pabbo Govt HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,597	5,149
Pabbo	Pabbo Govt HC III	Programme Conditional Grant - Non Wage Recurrent		28,110	0
Odokonyero Health Centre II	Odokonyero	Programme Conditional Grant - Non Wage Recurrent		10,299	0

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237220 Pabo 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>					
Olinga Health Centre II	Olinga	Programme Conditional Grant - Non Wage Recurrent		10,299	0
Pabbo Health Centre III	Lacor Pabbo	Programme Conditional Grant - Non Wage Recurrent		15,197	0
Pabbo Health Centre III	Lacor Pabbo	Programme Conditional Grant - Non Wage Recurrent		26,600	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>					
OTONG P.7 SCHOOL	Otong PS	Programme Conditional Grant - Non Wage Recurrent	0	17,209	7,358
Olaa Amii Lobo P.S	Olaa Amilobo PS	Programme Conditional Grant - Non Wage Recurrent	0	18,389	7,862
LABALA P.7 SCHOOL	Labala PS	Programme Conditional Grant - Non Wage Recurrent	0	19,705	8,425
LABALA P.7 SCHOOL	Labala PS	Programme Conditional Grant - Non Wage Recurrent		1,974	0
Maro-awobi P.S	Labala PS	Programme Conditional Grant - Non Wage Recurrent		14,139	0
Olinga P.S.	Olinga PS	Programme Conditional Grant - Non Wage Recurrent		15,253	0
Palwong P. 7 School	Palwong PS	Programme Conditional Grant - Non Wage Recurrent		19,663	0
Paminlalwak P.S	Paminlalwak PS	Programme Conditional Grant - Non Wage Recurrent		18,363	0
Paminlalwak P.S	Paminlalwak PS	Programme Conditional Grant - Non Wage Recurrent		2,609	0



**VOTE: 808 Amuru District**

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237220 Pabo 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>					
ABERA P.7 SCHOOL	Abera PS	Programme Conditional Grant - Non Wage Recurrent		18,032	0
ABERA P.7 SCHOOL	Abera PS	Programme Conditional Grant - Non Wage Recurrent		2,750	0
Abbott P.S	Abbott PS	Programme Conditional Grant - Non Wage Recurrent		20,645	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Open and Grade	Pabo sub county	External Financing United States Agency for International Development (USAID)		932,005	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Pabo sub county	Pabo sub county HQ	Other Transfers from Central Government Uganda Road Fund (URF)		32,203	0

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**LCIII: 237221 Amuru Subcounty****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

Labongogali Health Centre II	Labongogali	Programme Conditional Grant - Non Wage Recurrent	0	10,299	2,575
Mutema Health Centre II	Mutema	Programme Conditional Grant - Non Wage Recurrent		10,299	0
Omee I Health Centre II	Omee I HC II	Programme Conditional Grant - Non Wage Recurrent		10,299	0
Okunggedi Health Centre II	Okunggedi HC II	Programme Conditional Grant - Non Wage Recurrent		10,299	0
AmuruHealth Centre III	Lacor Amuru HC III	Programme Conditional Grant - Non Wage Recurrent		15,197	0
AmuruHealth Centre III	Lacor Amuru HC III	Programme Conditional Grant - Non Wage Recurrent		31,084	0

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

OBERA ABIC PS	Oberabic PS	Programme Conditional Grant - Non Wage Recurrent	0	14,976	6,403
OKUNGGEDI P.S	Okunggedi PS	Programme Conditional Grant - Non Wage Recurrent	0	17,778	7,601
AMURU LAMOGI P.7 SCHOOL	Amuru Lamogi PS	Programme Conditional Grant - Non Wage Recurrent	0	38,093	16,287
LABONGOGALI P.S	Labongogali PS	Programme Conditional Grant - Non Wage Recurrent	0	23,965	10,246
LACARO P.7 SCHOOL	Lacaro PS	Programme Conditional Grant - Non Wage Recurrent	0	19,527	8,349
AMURU REC KICEKE P.S	Amuru Reckiceke PS	Programme Conditional Grant - Non Wage Recurrent	0	19,982	8,543

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237221 Amuru 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>					
APOWEGI PS	Apowegi PS	Programme Conditional Grant - Non Wage Recurrent	0	10,683	4,568
OLOYO TONG P.7 SCHOOL	Oloyotong PS	Programme Conditional Grant - Non Wage Recurrent	0	10,547	4,509
<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>					
AMURU SEED SCHOOL	Amuru Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	48,352	20,673
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Amuru Sub county	Amuru sub county HQ	Other Transfers from Central Government Uganda Road Fund (URF)		28,091	0
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Legal Services	District Head Quarters	Locally Raised Revenues		73,000	0

# VOTE: 808 Amuru District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
PURCHASE OF OFFICE FUNITURES AND MONITORING OF CAPITAL WORKS	OTWEE	District Discretionary Equalisation Development Grant		17,231	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Amuru	District Unconditional Grant Non-Wage	0	50,000	13,760
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Councils Allowances	Amuru	Locally Raised Revenues	0	107,000	39,165
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Amuru	Locally Raised Revenues		180,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	district headquarters	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		56,800	0

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237222 Amuru 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: 320075 PNF Commodity</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works	Amuru District Health Office	Programme Conditional Grant - Development		6,602	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Olwal and Labongogali (Latrines)	District Discretionary Equalisation Development Grant		34,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	DHO's office	District Discretionary Equalisation Development Grant		2,223	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amuru Health Centre II	Amuru HC II	Programme Conditional Grant - Non Wage Recurrent		10,299	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO'S office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		241,670	0
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		813,455	0
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Amuru District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		450,333	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: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital work	District Head Quarters	Programme Conditional Grant - Development	Nil	12,045	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OTWEE P.S	Otwee Public PS	Programme Conditional Grant - Non Wage Recurrent	0	31,961	13,665
LUJORO P.7 SCHOOL	Lujoro PS	Programme Conditional Grant - Non Wage Recurrent	0	16,492	7,051
OLYA P.7 SCHOOL	Olya PS	Programme Conditional Grant - Non Wage Recurrent	0	4,089	4,089
<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: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital work	District Head Quarters	Programme Conditional Grant - Development	Nil	50,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Amuru Town Seed School	Programme Conditional Grant - Development	Roofing completed	636,375	0

# VOTE: 808 Amuru District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,810
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	1,188
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Head Quarters	District Unconditional Grant Non-Wage	0	800	450
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Head Quarters	Locally Raised Revenues	0	460	100
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District Head Quarters	District Unconditional Grant Non-Wage	0	800	250
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	800	345
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	District Unconditional Grant Non-Wage	0	12,000	2,608
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses	District Head Quarters	Locally Raised Revenues	0	1,500	500
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
District Education Office	Education Office	District Discretionary Equalisation Development Grant		6,329	0

**VOTE: 808 Amuru District**

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	District Quarters	Locally Raised Revenues		15,000	0
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Amuru District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	28,000	13,604
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Head Quarters	Locally Raised Revenues	0	2,700	520
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Amuru District Headquarters	External Financing United States Agency for International Development (USAID)		3,500	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Amuru District Headquarters	External Financing United States Agency for International Development (USAID)		13,388	0



**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237222 Amuru 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: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	Amuru District HQ	External Financing United States Agency for International Development (USAID)		8,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Annual Technical Support	Amuru District HQ	Programme Conditional Grant - Development		20,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Amuru District HQ	External Financing United States Agency for International Development (USAID)		4,000	0
Environmental Impact Assessment - Field Expenses	Amuru District Headquarters	External Financing United States Agency for International Development (USAID)		6,040	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Amuru District HQ	External Financing United States Agency for International Development (USAID)		26,000	0
Monitoring and supervisiion	Amuru District Headquarters	External Financing United States Agency for International Development (USAID)	0	40,000	11,060
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Amuru District Headquarter	External Financing United States Agency for International Development (USAID)		24,710	0

# VOTE: 808 Amuru District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru 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: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Amuru District HQ	External Financing United States Agency for International Development (USAID)		222,790	0
Travel Inland - Fuel		External Financing United States Agency for International Development (USAID)		40,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Amuru District HQ	External Financing United States Agency for International Development (USAID)		22,000	0
Fuel, Oils and Lubricants - Entitled officers	Amuru District Headquarters	External Financing United States Agency for International Development (USAID)		28,894	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Amuru District Headquarter	External Financing United States Agency for International Development (USAID)		4,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Amuru District HQ	Programme Conditional Grant - Development		100,000	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Amuru District Local Government	Amuru District H/Qtrs	District Discretionary Equalisation Development Grant		4,760	0

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237222 Amuru 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: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Contractors	Amuru District HQ	External Financing United States Agency for International Development (USAID)		1,529,210	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Amuru Town council	Amuru Town council HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	137,512	10,000
<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: 225204 Monitoring and Supervision of capital work</b>					
Supervision and monitoring of capital works	District headquarters	Programme Conditional Grant - Non Wage Recurrent		66,193	0
Supervision of capital works piped water supply Ugift	District Headquarter	Programme Conditional Grant - Non Wage Recurrent		21,492	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	District	District Discretionary Equalisation Development Grant		8,600	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Whole District	District Discretionary Equalisation Development Grant		143,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	District headquarter	District Unconditional Grant Non-Wage		20,108	0

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237222 Amuru 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: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	District headquter	External Financing United States Agency for International Development (USAID)		495,024	0
Other Structures - Construction Works	District	External Financing United States Agency for International Development (USAID)		240,561	0
Water - System Fixtures, Fittings and Maintenance	District headquarter	External Financing United States Agency for International Development (USAID)		34,020	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: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,974	500
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		External Financing United Nations Population Fund (UNPF)		59,936	0

# VOTE: 808 Amuru District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</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: 263303 District Discretionary Development Equalization Grant</b>					
Carryout Social Screening of Projects		District Discretionary Equalisation Development Grant		2,600	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Purchase of 6 Pieces of 200HA Solar Batteries for Planning Unit and Installation	Planning Unit Office Block	District Discretionary Equalisation Development Grant		12,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	0	5,000	2,000
Description		District Unconditional Grant Non-Wage		0	2,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	500
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	7,000	4,000

**VOTE: 808 Amuru District**

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	500
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	2,000
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership dues and subscription fees		District Unconditional Grant Non-Wage	0	1,500	1,200
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment		Locally Raised Revenues	0	1,500	1,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	11,951	4,540
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	19,000	7,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	10,203	6,550
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	5,000	5,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes		Locally Raised Revenues	0	2,000	1,000

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 04 Manufacturing</b>					
<b>SubProgramme: 01 Industrial and Technological Development</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Retrofitting - Assorted Office equipment		District Discretionary Equalisation Development Grant		4,200	0
<b>LCIII: 237223 Lamogi 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>					
Awer Health Centre II	Awer	Programme Conditional Grant - Non Wage Recurrent		10,299	0
Otici Health Centre	Otici HC II	Programme Conditional Grant - Non Wage Recurrent		10,299	0
Parabongo Health Centre II	Parabongo HC II	Programme Conditional Grant - Non Wage Recurrent		10,299	0
Olwal Health Centre III	Olwal HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,597	5,149
Olwal Health Centre III	Olwal HC III	Programme Conditional Grant - Non Wage Recurrent		18,408	0
Guruguru Health Centre II	Guruguru	Programme Conditional Grant - Non Wage Recurrent		10,299	0
Keyo Health Centre II	Keyo HC II	Programme Conditional Grant - Non Wage Recurrent		7,598	0
Kaladima Health Centre III	Kaladima	Programme Conditional Grant - Non Wage Recurrent		11,954	0
Kaladima Health Centre III	Kaladima	Programme Conditional Grant - Non Wage Recurrent	0	20,597	5,149

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237223 Lamogi 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: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Agwaryugi PS	External Financing United States Agency for International Development (USAID)	Nil	128,620	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGWAYUGI P.S	Agwaryugi PS	Programme Conditional Grant - Non Wage Recurrent	0	20,057	8,575
LAMOGI-JIMO P.S	Jimo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,059	6,439
PARABONGO P.S	Parabongo PS	Programme Conditional Grant - Non Wage Recurrent	0	17,876	7,643
LACOR P.7 SCHOOL	Lacor PS	Programme Conditional Grant - Non Wage Recurrent	0	21,273	9,095
LACOR P.7 SCHOOL	Lacor PS	Programme Conditional Grant - Non Wage Recurrent	0	3,948	3,948
Kaladima P.7 School	Kaladima PS	Programme Conditional Grant - Non Wage Recurrent	0	17,180	7,345
Keyo P.S.	Keyo PS	Programme Conditional Grant - Non Wage Recurrent	0	16,320	6,978
TEKIBUR P.S	Tekibur PS	Programme Conditional Grant - Non Wage Recurrent	0	12,498	5,343
<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 MARYS COLLEGE LACOR	St. Marry College Lacor	Programme Conditional Grant - Non Wage Recurrent	0	136,736	58,462



# VOTE: 808 Amuru District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237223 Lamogi Subcounty</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: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KEYO SS	Keyo SS	Programme Conditional Grant - Non Wage Recurrent	0	69,820	29,852
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lamogi sub county	Lamogi sub county HQ	Other Transfers from Central Government Uganda Road Fund (URF)		26,138	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: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Pyela	District Unconditional Grant Non-Wage		44,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Pyela TC	External Financing United States Agency for International Development (USAID)		37,945	0

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273216 Guru-Guru</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: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Guruguru PS	External Financing United States Agency for International Development (USAID)	Nil	195,430	0
<b>LCIII: 273217 Lakang</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: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Structures - Construction Works	Te Okutu Market	Programme Conditional Grant - Development		24,145	0
<b>LCIII: 273218 Layima</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>					
Layima P.S	Layima PS	Programme Conditional Grant - Non Wage Recurrent	0	10,688	4,570
MUTEMA P.7 SCHOOL	Mutema PS	Programme Conditional Grant - Non Wage Recurrent	0	23,675	10,122
OMEE PS	Omee PS	Programme Conditional Grant - Non Wage Recurrent	0	11,783	5,038

# VOTE: 808 Amuru District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273219 Opara</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>					
Palukere Health Centre II	Palukere HC II	Programme Conditional Grant - Non Wage Recurrent		10,299	0
Pawel Health Centre II	Pawel HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,597	5,149
Pawel Health Centre II	Pawel HC III	Programme Conditional Grant - Non Wage Recurrent		10,313	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>					
PAWEL LALEM P.S	Pawel Lalem PS	Programme Conditional Grant - Non Wage Recurrent	0	2,397	6,997
PAWEL LALEM P.S	Pawel Lalem PS	Programme Conditional Grant - Non Wage Recurrent	0	16,366	6,997
<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: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Pawel Lalem and Pyela Extension	External Financing United States Agency for International Development (USAID)		270,242	0

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273220 Pogo</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: 320075 PNFP Commodities</b>					
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	1 staff house with 2 units at Pogo HC III	Programme Conditional Grant - Development		60,078	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pogo Health Centre II	Pogo	Programme Conditional Grant - Non Wage Recurrent		6,595	0
Pogo Health Centre II	Pogo	Programme Conditional Grant - Non Wage Recurrent	0	20,597	5,149
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses		District Discretionary Equalisation Development Grant		3,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of EU DDEG Project by the Planning Department		District Discretionary Equalisation Development Grant		1,000	0

**VOTE: 808 Amuru District**

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273220 Pogo</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: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		14,989	0
<b>LCIII: 273221 Atiak 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: 320075 PNFP Commodities</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Atiak HC IV staff houses	District Discretionary Equalisation Development Grant		93,908	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Atiak Health Centre IV	Atiak HC IV	Programme Conditional Grant - Non Wage Recurrent	0	102,986	102,986
Atiak Health Centre IV	Atiak HC IV	Programme Conditional Grant - Non Wage Recurrent		23,121	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: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Olya PS	External Financing United States Agency for International Development (USAID)	Construction at walling level	693,180	0

**VOTE: 808 Amuru District**

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273221 Atiak 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: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Olya PS	External Financing United States Agency for International Development (USAID)	Construction at finishing level	415,831	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Olya PS Pawel Langeta PS Agole PS Kaladima PS	External Financing United States Agency for International Development (USAID)		73,038	0
<b>LCIII: 273222 Elegu 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: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bibia Health Centre III	Bibia HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,597	5,149
Bibia Health Centre III	Bibia HC III	Programme Conditional Grant - Non Wage Recurrent		7,160	0
<b>LCIII: 273223 Pabbo 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: 263311 Transitional Development Grant</b>					
Upgrade of Pabbo HC III Govt in Pabbo TC to HC IV	Pabbo TC, central ward at Pabbo HC III Govt	Transitional Conditional Grant - Development		2,000,000	0

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273223 Pabbo 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>					
AGOLE P.7 SCHOOL	Agole PS	Programme Conditional Grant - Non Wage Recurrent	0	39,022	16,684
Pabo P.7 School	Pabo PS	Programme Conditional Grant - Non Wage Recurrent	0	37,684	16,112
<b>LCIII: S1844 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>					
otwee HC III	Otwee HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,597	5,149
otwee HC III	Otwee	Programme Conditional Grant - Non Wage Recurrent	0	19,813	14,093
<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>					
BIBIA P.S	Bibia PS	Programme Conditional Grant - Non Wage Recurrent	0	14,079	6,020
Elegu P.S	Elegu PS	Programme Conditional Grant - Non Wage Recurrent	0	10,893	4,657
OLYA P.7 SCHOOL	Olya PS	Programme Conditional Grant - Non Wage Recurrent	0	30,193	12,909
PALUKERE P.7 SCHOOL	Palukere PS	Programme Conditional Grant - Non Wage Recurrent	0	16,395	7,010

**VOTE: 808 Amuru District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1844 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>					
PONGDWONGO P.7 SCHOOL	Pongdwongo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,280	4,823
PAWEL LANGETA P.7 SCHOOL	Pawe Langeta PS	Programme Conditional Grant - Non Wage Recurrent	0	18,796	8,036
GIRAGIRA P.S	Giragira PS	Programme Conditional Grant - Non Wage Recurrent	0	11,325	4,842
OLWAL MUCAJA P.7 SCHOOL	Olwal Mucaja PS	Programme Conditional Grant - Non Wage Recurrent	0	21,470	9,180
Guruguru P.S	Guruguru PS	Programme Conditional Grant - Non Wage Recurrent	0	14,729	6,297
Otici P.S	Otici PS	Programme Conditional Grant - Non Wage Recurrent	0	14,705	6,287
Otici P.S	Otici PS	Programme Conditional Grant - Non Wage Recurrent	0	2,820	2,820
PAGAK P.7 SCHOOL	Pagak PS	Programme Conditional Grant - Non Wage Recurrent	0	22,783	9,741
PAGAK P.7 SCHOOL	Pagak PS	Programme Conditional Grant - Non Wage Recurrent	0	3,525	3,525
Pabo P.7 School	Pabo PS	Programme Conditional Grant - Non Wage Recurrent	0	2,468	2,468
POGO OGWERA PS	Pogo Ogwera PS	Programme Conditional Grant - Non Wage Recurrent		11,896	0
POGO OKUTURE P.S	Pogo Okuture PS	Programme Conditional Grant - Non Wage Recurrent		10,853	0



**VOTE: 808** Amuru District

**Quarter 1**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1844 Missing Subcounty</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: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PABBO SS	Pabo SS	Programme Conditional Grant - Non Wage Recurrent	0	88,564	37,866