

---

**VOTE: 808 Amuru District**

**Quarter 3**

---

**Terms and Conditions**

---

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 808 Amuru District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mr. Obong Thomson**  
**(Accounting Officer)**

**Signed on Date: 17-05-2023**

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

**VOTE: 808** Amuru District

Quarter 3

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,710,483	1,710,483	1,420,065	83%
Discretionary Government Transfers	4,812,631	4,958,431	3,783,819	79%
Conditional Government Transfers	19,972,579	20,913,167	16,592,800	83%
Other Government Transfers	1,431,021	1,431,021	795,301	56%
External Financing	2,626,349	2,626,349	1,298,324	49%
<b>Total Revenues shares</b>	<b>30,553,064</b>	<b>31,639,452</b>	<b>23,890,310</b>	<b>78%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,622,863	1,666,063	354,168	22%
Tourism Development	12,000	12,000	4,961	41%
Natural Resources, Environment, Climate Change, Land And Water	1,316,120	1,316,120	307,765	23%
Integrated Transport Infrastructure And Services	1,721,265	1,721,265	625,435	36%
Human Capital Development	18,176,141	18,933,218	11,020,405	61%
Public Sector Transformation	1,165,397	1,305,708	377,160	32%
Community Mobilization And Mindset Change	433,748	433,748	142,637	33%
Governance And Security	4,325,313	4,964,676	2,560,416	59%
Development Plan Implementation	1,780,218	1,286,655	956,114	54%
<b>Grand Total</b>	<b>30,553,064</b>	<b>31,639,452</b>	<b>16,349,063</b>	<b>54%</b>
Wage	16,413,711	17,359,787	11,669,141	71%
Non-Wage Recurrent	7,303,320	7,443,632	3,967,537	54%
Domestic Devt	4,209,683	4,209,683	462,991	11%
External Financing	2,626,349	2,626,349	249,395	9%

---

**VOTE: 808 Amuru District**

---

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

By the end of third quarter, the district had realized a total cumulative revenue sum of Ugx. 23,890,310,000/- representing 78% of its revised budget of Ugx. 31,499,140,000/- with Locally raised revenues and Conditional Government Transfers performing slightly higher above the other revenue sources at 83% each of the approved budget for FY 2022-2023 and external financing was the least performing with Ugx. 1,298,324,000/- representing 49% of the approved budget for external financing of Ugx. 2,626,349,000/-. Other Government Transfers under performed at only 56%. of the approved budget for other Government transfers of Ugx. 1,431,021,000/- and lastly Discretionary Government Transfers performed farly well at Ugx. 3,783,819,000/- representing 79% of the revised budget for Discretionary Government Transfers of Ugx. 4,812,631,000/-.

**VOTE: 808 Amuru District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,710,483</b>	<b>1,710,483</b>	<b>1,418,820</b>	<b>83%</b>
Business licenses	21,483	21,483	10,475	49%
Land Fees	40,000	40,000	25,570	64%
Local Hotel Tax	4,000	4,000	3,630	91%
Local Services Tax-Payable By Individuals	61,000	61,000	56,721	93%
Market /Gate Charges	30,000	30,000	20,184	67%
Miscellaneous receipts/income	10,000	10,000	5,016	50%
Other fees e.g. street parking fees	14,000	14,000	950	7%
Other licenses	1,245,957	1,245,957	1,269,888	102%
Property related Duties/Fees	60,000	60,000	17,431	29%
Sale of Agricultural products and services.- From Private Entities	224,043	224,043	8,956	4%
<b>Discretionary Government Transfers</b>	<b>4,812,631</b>	<b>4,958,431</b>	<b>3,783,819</b>	<b>79%</b>
District Discretionary Equalisation Development Grant	236,226	236,226	236,226	100%
District Unconditional Grant Non-Wage	753,538	753,538	565,153	75%
District Unconditional Grant Wage	3,383,283	3,529,083	2,646,812	78%
Urban Discretionary Equalisation Development Grant	23,756	23,756	23,756	100%
Urban Unconditional Grant Wage	267,775	267,775	200,831	75%
Urban Unconditional Non-Wage	148,053	148,053	111,040	75%
<b>Conditional Government Transfers</b>	<b>19,972,579</b>	<b>20,913,167</b>	<b>16,592,800</b>	<b>83%</b>
Programme Conditional Grant - Non Wage Recurrent	3,260,225	3,400,537	2,470,902	76%
Programme Conditional Grant - Development	3,934,886	3,934,886	3,934,886	100%
Programme Conditional Grant - Wage Recurrent	12,762,654	13,562,930	10,172,197	80%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>1,431,021</b>	<b>1,431,021</b>	<b>795,301</b>	<b>56%</b>
Agriculture Cluster Development Project (ACDP)	113,600	113,600	32,643	29%
COVID-19 Vaccination Campaign	198,500	198,500	44,988	23%
Neglected Tropical Diseases (NTDs)	251,128	251,128	72,196	29%
Northern Uganda Social Action Fund (NUSAF)	10,000	10,000	0	0%
Polio Immunization Campaign	90,068	90,068	44,187	49%

**VOTE: 808 Amuru District****Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Project for Restoration of Livelihood in Northern Region (PRELNOR)	10,000	10,000	0	0%
Results Based Financing (RBF)	7,400	7,400	0	0%
Support to PLE (UNEB)	16,000	16,000	17,440	109%
Uganda Road Fund (URF)	591,783	591,783	578,633	98%
Uganda Women Entrepreneurship Program(UWEP)	119,543	119,543	5,214	4%
Youth Livelihood Programme (YLP)	23,000	23,000	0	0%
<b>External Financing</b>	<b>2,626,349</b>	<b>2,626,349</b>	<b>1,298,324</b>	<b>49%</b>
Belgium Technical Cooperation (BTC)	295,875	295,875	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	108,462	108,462	0	0%
Global Fund for HIV, TB & Malaria	48,334	48,334	0	0%
United Nations Population Fund (UNPF)	79,968	79,968	0	0%
United States Agency for International Development (USAID)	2,093,710	2,093,710	1,298,324	62%
<b>Total Revenues Shares</b>	<b>30,553,064</b>	<b>31,639,452</b>	<b>23,889,065</b>	<b>78%</b>

---

**VOTE: 808 Amuru District**

---

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

Locally Raised Revenues performed fairly well at 83% as explained by the high collections from forest products and specifically Charcoal. By the end of Quarter three, the district had realized a cumulative sum of Ugx. 1,420,065,000 as the total collection of locally raised revenue against the approved annual budget of Ugx. 1,710,483,000/= for FY 2022/2023.

**Cumulative Performance for Central Government Transfers**

By the end of third Quarter, government of Uganda had released a cumulative conditional grant up-to a tune of 16,592,800,000/= which is 83% of its revised budget of 20,913,167,000/=. In the same way, the district also realized cumulative Discretionary Government Transfers of Ugx. 3,783,819,000/= representing 79% of the revised budget of Ugx. 4,958,431,000/-. Both grants performed fairly well as it was released almost according to plan.

**Cumulative Performance for Other Government Transfers**

By the end of third quarter, OGT had a cumulative performance at 56%. The performance was a result of accumulative revenue of Ugx. 578,633,000/= received from URF, Other funding sources like Agricultural Cluster Development Project, Neglected Tropical Diseases (NTDs), Polio Immunization Campaigns did not realize funding in Q3.

**Cumulative Performance for External Financing**

By third quarter External financing performance was at 1,298,324,000/= representing 49% of the approved budget of 2,626,349,000/= as only fund attributed to revenue received from USAID. There was no remittance received from the other sources like GAVI, United Nations Population Fund, Global Fund for HIV, TB & Malaria and Belgium Technical Cooperation (BTC) in Q3.

**VOTE: 808 Amuru District****Quarter 3****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	5,163,126	5,449,237	2,610,192	51%	971,847
<b>Sub-Total</b>	<b>5,163,126</b>	<b>5,449,237</b>	<b>2,610,192</b>	<b>51%</b>	<b>971,847</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	288,967	288,967	235,335	81%	101,161
<b>Sub-Total</b>	<b>288,967</b>	<b>288,967</b>	<b>235,335</b>	<b>81%</b>	<b>101,161</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	671,360	671,360	401,079	60%	145,738
<b>Sub-Total</b>	<b>671,360</b>	<b>671,360</b>	<b>401,079</b>	<b>60%</b>	<b>145,738</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	493,160	536,360	401,129	81%	128,276
20 Agricultural Production	1,797,968	1,797,968	334,061	19%	160,094
<b>Sub-Total</b>	<b>2,291,128</b>	<b>2,334,328</b>	<b>735,190</b>	<b>32%</b>	<b>288,370</b>
<b>Department: Health</b>					
10 Primary HealthCare	801,631	801,631	404,521	50%	191,399
30 Health Management and Supervision	6,661,619	6,875,219	4,194,282	63%	1,474,403
<b>Sub-Total</b>	<b>7,463,250</b>	<b>7,676,850</b>	<b>4,598,803</b>	<b>62%</b>	<b>1,665,802</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,457,268	7,457,268	4,453,636	60%	1,677,609
20 Secondary Education	2,724,685	3,129,212	1,571,642	58%	544,979
30 Skills Development	404,953	543,903	316,104	78%	98,526
40 Education&Sports Management and Inspection	159,305	159,305	97,280	61%	33,433
<b>Sub-Total</b>	<b>10,746,212</b>	<b>11,289,688</b>	<b>6,438,662</b>	<b>60%</b>	<b>2,354,547</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,721,265	1,721,265	625,435	36%	332,709
<b>Sub-Total</b>	<b>1,721,265</b>	<b>1,721,265</b>	<b>625,435</b>	<b>36%</b>	<b>332,709</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,065,625	1,065,625	144,725	14%	63,809
<b>Sub-Total</b>	<b>1,065,625</b>	<b>1,065,625</b>	<b>144,725</b>	<b>14%</b>	<b>63,809</b>

**VOTE: 808 Amuru District****Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	254,695	254,695	163,040	64%	75,934
<b>Sub-Total</b>	<b>254,695</b>	<b>254,695</b>	<b>163,040</b>	<b>64%</b>	<b>75,934</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	166,549	166,549	96,692	58%	28,731
20 Empowerment and Mindset Change	267,198	267,198	45,945	17%	21,769
<b>Sub-Total</b>	<b>433,748</b>	<b>433,748</b>	<b>142,637</b>	<b>33%</b>	<b>50,500</b>
<b>Department: Planning</b>					
10 Planning and Statistics	317,774	317,774	213,994	67%	82,624
<b>Sub-Total</b>	<b>317,774</b>	<b>317,774</b>	<b>213,994</b>	<b>67%</b>	<b>82,624</b>
<b>Department: Internal Audit</b>					
10 Compliance	70,179	70,179	17,147	24%	10,679
<b>Sub-Total</b>	<b>70,179</b>	<b>70,179</b>	<b>17,147</b>	<b>24%</b>	<b>10,679</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	65,737	65,737	22,824	35%	9,593
<b>Sub-Total</b>	<b>65,737</b>	<b>65,737</b>	<b>22,824</b>	<b>35%</b>	<b>9,593</b>
<b>Grand Total</b>	<b>30,553,064</b>	<b>31,639,452</b>	<b>16,349,063</b>	<b>54%</b>	<b>6,153,312</b>



**VOTE: 808** Amuru District

Quarter 3

**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>	4,963,300	5,249,412	3,999,830	81 %	1,249,522
District Unconditional Grant Non-Wage	82,848	82,848	66,642	80 %	24,142
District Unconditional Grant Wage	2,264,020	2,409,820	1,783,005	79 %	611,803
Locally Raised Revenues	864,095	864,095	712,458	82 %	181,865
Multi-Sectoral Transfers to LLGs_NonWage	319,166	319,166	229,508	72 %	79,792
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,165,397	1,305,708	1,007,386	86 %	284,977
Urban Unconditional Grant Wage	267,775	267,775	200,831	75 %	66,944
<b>Development Revenues</b>	199,825	199,825	199,825	100 %	130,626
District Discretionary Equalisation Development Grant	25,429	25,429	25,429	100 %	14,361
Multi-Sectoral Transfers to LLGs_Gou	174,397	174,397	174,397	100 %	116,264
<b>Total Revenues Shares</b>	<b>5,163,126</b>	<b>5,449,237</b>	<b>4,199,655</b>	<b>81%</b>	<b>1,380,148</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,531,794	2,677,594	1,149,525	45%	458,784
Non Wage	2,431,506	2,571,818	1,286,270	53%	396,799
<b>Development Expenditure</b>					
Domestic Development	199,825	199,825	174,397	87%	116,264
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,163,126</b>	<b>5,449,237</b>	<b>2,610,192</b>	<b>51%</b>	<b>971,847</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,564,034</b>		
Wage			834,311		
Non Wage			729,724		
<b>Development Balances</b>			<b>25,429</b>		
Domestic Development			25,429		
External Financing			0		
<b>Total Unspent</b>			<b>1,589,463</b>		

**VOTE: 808 Amuru District****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Q3 the department had realized a cumulative revenue sum of 4,199,655,000 (81%) comprising of recurrent revenues of 1,249,522,000(81%). Our total release for Q3 was UGX 1,380,148,000 of the annual approved budget of ugx 5,163,126,000/=The releases were as follows; District unconditional Grant non-wage 24,142,000, District unconditional Grant wage 611,803,000, Locally Raised Revenue 181,865,000 Multisectoral transfers to LLG non-wage 79,792,000 program conditional grant - Nonwage recurrent 284,977,000 and urban unconditional Grant wage 66,944,000,DDEG 14,361,000 and Multisectoral transfer to LLGs GoU was 116,264,000 of the total expenditure for Q3. The total over all expenditure for Q3 for department was 971,847,000 which is 81% of the Q3 broken down into wage 458,784,000 which was 45%, none wage of 396,799,000 representing 53%, Domestic Development 116,264,000 representing 87%

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

The main reason for the unspent balance is because some of the money were for fencing the staff quarter and the contract is on going.

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

78 Pensioners paid at 97,917,000 pension and Gratuity arrears paid at 0 General staff salary paid to 367 staff at 458,784,000 Allowances paid at 5,480,000 Travel inland in the office of CAO and DACAO was 5,552,000 Fuel for CAO and DCAO was 2,751,000 Maintenance and transport equipment was 0, workshops, meetings and Seminar in the Human Resource Unit was 2,085,000 Recruitment of staff was 1,846,000, Travel inland in the HR unit was 2,626,000 Travel inland in the office of Communication and Public Relationship was 1,044,000 Travel inland in Records and management was 2,406,000, support service was 1,993,000(Allowance and Fuel for compound) and transfers was 196,056,000

**VOTE: 808** Amuru District

Quarter 3

**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>	288,967	288,967	238,043	82 %	50,175
District Unconditional Grant Non-Wage	72,408	72,408	48,310	67 %	18,379
District Unconditional Grant Wage	125,559	125,559	102,326	81 %	30,341
Locally Raised Revenues	91,000	91,000	87,408	96 %	1,455
Other Transfers from Central Government	0	0	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>288,967</b>	<b>288,967</b>	<b>238,043</b>	<b>82%</b>	<b>50,175</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	125,559	125,559	99,619	79%	30,936
Non Wage	163,408	163,408	135,716	83%	70,225
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>288,967</b>	<b>288,967</b>	<b>235,335</b>	<b>81%</b>	<b>101,161</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,709</b>		
Wage			2,707		
Non Wage			2		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,709</b>		

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

---

**VOTE: 808 Amuru District**

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

By the end of quarter 3 the department realised cumulative revenue of Ugx. 238,043,000 representing 82% of it's total approved budget of Ugx. 288,967,000 broken down as follows:

District Unconditional grant non wage Ugx. 48,310,000 (67%)

District Unconditional grant wage Ugx. 102,326,000 (81%)

Locally raised revenue Ugx. 87,408,000 (96%)

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

The department had a total cumulative expenditure of Ugx. 235,335,000 representing 81%. The department was left with unspent balance of Ugx. 2,709,000

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

The remaining unspent balance represents funds meant for activities to be implemented in the next quarter.

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

The district did not realise the total quarterly release as per the work plan and budget for unconditional budget and work plan including the IFMS recurrent cost.

19 staff of the department were paid salaries for 3 months.

Monitoring of local revenue performance during the quarter was done.

Prepared financial report and submitted to stakeholders.

Facilitated all departments and sectors in execution of their budgets.

**VOTE: 808** Amuru District

Quarter 3

**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>	666,096	666,096	504,337	76 %	123,648
District Unconditional Grant Non-Wage	283,762	283,763	220,243	78 %	78,171
District Unconditional Grant Wage	188,192	188,192	134,550	71 %	45,476
Locally Raised Revenues	194,141	194,141	149,544	77 %	0
Other Transfers from Central Government	0	0	0	0 %	0
<b>Development Revenues</b>	5,264	5,264	5,264	100 %	2,973
District Discretionary Equalisation Development Grant	5,264	5,264	5,264	100 %	2,973
<b>Total Revenues Shares</b>	<b>671,360</b>	<b>671,360</b>	<b>509,601</b>	<b>76%</b>	<b>126,621</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	188,192	188,192	122,053	65%	41,594
Non Wage	477,904	477,904	273,765	57%	98,883
<b>Development Expenditure</b>					
Domestic Development	5,264	5,264	5,260	100%	5,260
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>671,360</b>	<b>671,360</b>	<b>401,079</b>	<b>60%</b>	<b>145,738</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>108,519</b>		
Wage			12,497		
Non Wage			96,022		
<b>Development Balances</b>			<b>4</b>		
Domestic Development			4		
External Financing			0		
<b>Total Unspent</b>			<b>108,523</b>		

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

---

**VOTE: 808 Amuru District**

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

At the beginning of quarter 3, we received 126,621,000/= of the approved budget of 671,360,000/= comprising of wage at 45,476,000/=, Non-wage performing at 78,171,000/=, local revenue at 0/= and DDEG at 2,973,000. This summarizes a cumulative release at 76% with District Unconditional Non-wage performing at 78%, the wage at 71%, Local Revenue at 77% and DDEG at 100%

The departmental overall expenditure for the quarter stands at (145,738,000/=) of the received funds of 126,621,000/= with wage performing at 65%, Non-Wage at 57%, and development at 100%

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

unspent balance stands at 108,523,000/= of which wage comprised 12,497,000/=, and 96,022,000/= of Non-wage arising from wage differences from delayed payment of salary and pending approval of payment of LLG councilors honoraria and exgratia allowances.

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

02 council meetings were held, paid salaries for 3 months, 02 DSC meetings were held, conducted 01 standing committee meeting, held 01 LGPAC meeting, and held 3 contracts committee meetings.

**VOTE: 808** Amuru District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,041,825	1,085,025	797,698	77 %	225,094
District Unconditional Grant Non-Wage	2,600	2,600	12,066	464 %	2,000
District Unconditional Grant Wage	72,495	72,495	72,445	100 %	17,518
Locally Raised Revenues	260,543	260,543	211,205	81 %	49,129
Other Transfers from Central Government	123,600	123,600	32,643	26 %	0
Programme Conditional Grant - Non Wage Recurrent	193,981	193,981	145,486	75 %	48,495
Programme Conditional Grant - Wage Recurrent	388,606	431,806	323,854	83 %	107,951
<b>Development Revenues</b>	1,249,303	1,249,303	1,249,303	100 %	832,650
District Discretionary Equalisation Development Grant	2,150	2,150	2,150	100 %	1,214
Programme Conditional Grant - Development	1,247,153	1,247,153	1,247,153	100 %	831,436
<b>Total Revenues Shares</b>	<b>2,291,128</b>	<b>2,334,328</b>	<b>2,047,001</b>	<b>89%</b>	<b>1,057,743</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	461,101	504,301	390,883	85%	125,452
Non Wage	580,724	580,724	167,039	29%	67,808
<b>Development Expenditure</b>					
Domestic Development	1,249,303	1,249,303	177,268	14%	95,110
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,291,128</b>	<b>2,334,328</b>	<b>735,190</b>	<b>32%</b>	<b>288,370</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>239,776</b>		
Wage			5,416		
Non Wage			234,360		
<b>Development Balances</b>			<b>1,072,035</b>		
Domestic Development			1,072,035		
External Financing			0		
<b>Total Unspent</b>			<b>1,311,812</b>		

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

**VOTE: 808 Amuru District****Quarter 3****SECTION B : Summary by Department**

The department received UGX 1,057,743,000 in Q3 with cumulative revenues of UGX 2,047,001,000 (89%) of the approved budget of UGX 2,334,328,000 Non-wage recurrent revenues are, Programme conditional grant, locally raised revenue and district Unconditional grant with total release of UGX 145,486,000 (75%), 211,205,000 (81%) and UGX 12,066,000 (464%)

Wage recurrent revenues are District Unconditional grant wage and Programme Conditional grant with cumulative release of UGX 72,445,000 (100%) and 323,854,000 (83%) respectively. UGX 1,214,000 of DDEG and 831,436,000 of the development revenues brings the cumulative release to UGX 2,150,000 (100%) and 1,247,153,000 (100%) in Q3

Total Expenditure is UGX 288,370,000 with cumulative expenditure of 735,190,000 (32%), of which wage, Non-wage and development expenditure are UGX 125,452,000, 67,808,000 and 95,110,000 respectively

Total unspent balance is UGX 1,311,812,000 of which recurrent is UGX 239,776,000 and Development is UGX 1,072,035,000

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

All development components are under procurement

Other pending activities to be implemented in quarter four

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

Payment of salaries of all staff for 3month, formed 58 parish vetting committees for PDM, Elected and trained board members for the 58 parishes,

Trained enterprise groups in the different sub counties and town council for PDM

Conducted 06 awareness and review meetings with leaders, technocrats and farmers for UgIFT MIP, Conducted 2 FFS trainings, Conducted

Procurement process for 91 farmers for UgIFT MIP

Support to 08 animal keepers in Attiak s/c on tse tse control

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

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

Vaccination of 200 dogs and cats against rabies in lakang, guru guru, Pabbo TC and Attiak TC

Disease surveillance and advisory services to farming households in the 5 mother sub counties

Trained 50 farmers/groups on bee keeping in Attiak sc, guru guru



**VOTE: 808** Amuru District

Quarter 3

**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>	6,611,453	6,825,053	4,849,217	73 %	1,562,423
District Unconditional Grant Non-Wage	8,000	8,000	6,856	86 %	764
Locally Raised Revenues	23,320	23,320	18,956	81 %	0
Other Transfers from Central Government	547,096	547,096	138,427	25 %	0
Programme Conditional Grant - Non Wage Recurrent	438,142	438,142	328,607	75 %	109,536
Programme Conditional Grant - Wage Recurrent	5,594,895	5,808,495	4,356,371	78 %	1,452,124
<b>Development Revenues</b>	851,797	851,797	321,290	38 %	167,284
District Discretionary Equalisation Development Grant	3,600	3,600	3,600	100 %	3,600
External Financing	602,671	602,671	72,164	12 %	0
Programme Conditional Grant - Development	245,526	245,526	245,526	100 %	163,684
<b>Total Revenues Shares</b>	<b>7,463,250</b>	<b>7,676,850</b>	<b>5,170,507</b>	<b>69%</b>	<b>1,729,707</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,594,895	5,808,495	4,110,432	73%	1,462,718
Non Wage	1,016,558	1,016,558	411,216	40%	198,094
<b>Development Expenditure</b>					
Domestic Development	249,126	249,126	4,990	2%	4,990
External Financing	602,671	602,671	72164.423	12%	0
<b>Total Expenditure</b>	<b>7,463,250</b>	<b>7,676,850</b>	<b>4,598,803</b>	<b>62%</b>	<b>1,665,802</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>327,568</b>		
Wage			245,939		
Non Wage			81,629		
<b>Development Balances</b>			<b>244,136</b>		
Domestic Development			244,136		
External Financing			0		
<b>Total Unspent</b>			<b>571,704</b>		

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

**VOTE: 808 Amuru District****Quarter 3****SECTION B : Summary by Department**

UGX 5,170,507,000 was received, 69% of the projected annual revenue. This suggests that revenue fell 6% short of the goal of 75% by the end of quarter three of the fiscal year. Lesser receipts in other transfers from central government income (UGX 138,427,000 [25%]), and external funding (UGX 72,164,000 [12%]) were the cause of the underperformance. Additionally, UGX 1,729,707,000 was received in the third quarter, of which UGX 764,000 (9.5%) for the district unconditional grant non-wage, UGX 109,536,000 (25%) for the public health care non-wage, UGX 1,452,124,000 (26%) for wage, UGX 3,600,000 (100%) for DDEG, and UGX 163,684,000 (66.7%) for Programme conditional Grant - Development. By the end of the third quarter, UGX 4,598,803,000 (62%) had been spent cumulatively; additionally, only UGX 1,665,802,000 (21.7%) was absorbed in the third quarter.

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

UGX 571,704,000, representing 7.4% of the annual budget, remained unutilized by the end of the third quarter due to less expenditure of the wage attributed to delays in the payment of staff arrears in the district, delays in expediting the development works due to a delay in the award of contracts.

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

342 staff received payment for nine months in the district. 7,695 inpatients were admitted, 195,444 outpatients were attended by the end of the quarter, 4,545 deliveries were successfully conducted from all the health facilities, and 5,344 children under one were fully immunized by the end of the quarter. Also, from the DHO's office, three support supervision was conducted, nine monthly DHT meetings were held, 3 HMIS/DHIS trainings were conducted for the health workers of the district, three quarterly performance review meeting were held, and four support staff paid lunch allowances

**VOTE: 808** Amuru District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,188,914	8,732,390	6,444,903	79 %	2,276,939
District Unconditional Grant Non-Wage	16,000	16,000	11,023	69 %	3,000
District Unconditional Grant Wage	53,225	53,225	38,054	71 %	12,862
Locally Raised Revenues	33,276	33,276	25,574	77 %	0
Other Transfers from Central Government	16,000	16,000	17,440	109 %	0
Programme Conditional Grant - Non Wage Recurrent	1,291,260	1,291,260	860,840	67 %	430,420
Programme Conditional Grant - Wage Recurrent	6,779,153	7,322,629	5,491,972	81 %	1,830,657
<b>Development Revenues</b>	2,557,298	2,557,298	2,131,453	83 %	1,213,421
District Discretionary Equalisation Development Grant	4,900	4,900	4,900	100 %	4,900
External Financing	1,008,492	1,008,492	582,647	58 %	179,250
Programme Conditional Grant - Development	1,543,906	1,543,906	1,543,906	100 %	1,029,270
<b>Total Revenues Shares</b>	<b>10,746,212</b>	<b>11,289,688</b>	<b>8,576,356</b>	<b>80%</b>	<b>3,490,360</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,832,378	7,375,854	5,355,182	78%	1,734,243
Non Wage	1,356,536	1,356,536	868,250	64%	418,813
<b>Development Expenditure</b>					
Domestic Development	1,548,806	1,548,806	42,747	3%	29,008
External Financing	1,008,492	1,008,492	172482.435	17%	172,482
<b>Total Expenditure</b>	<b>10,746,212</b>	<b>11,289,688</b>	<b>6,438,662</b>	<b>60%</b>	<b>2,354,547</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			221,471		
Non Wage			174,844		
<b>Development Balances</b>					
Domestic Development			46,627		
External Financing			1,916,223		
Domestic Development			1,506,059		
External Financing			410,165		
<b>Total Unspent</b>			<b>2,137,694</b>		

---

**VOTE: 808 Amuru District**

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

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

By the end of quarter 3, the department had received cumulative revenue of UGX 8,576,356,000 (80%) of the revised budget. of UGX 11,289,688,000. Of this, UGX 6,444,903,000 (79% ) was recurrent revenue while UGX 2,131,453,000 (83% ) was for development revenue. Similarly, in Q3, the department received total quarterly outturn of UGX 3,490,360,000. out of the revenue, the department had a cumulative expenditure of UGX 6,438,662,000 (60%) divided into wage (UGX 5,355,182,000), Non wage (UGX 868,250,,000) and development of UGX 42,747,,000 and external financing of UGX 172,482,435,000.

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

The department had unspent balance of UGX 2,137,694,000 for which it is for activities to be implemented in Q4. Construction works in progress, yet to be paid. For external financing balances, payment process is ongoing

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

The department did not realize any physical performance. Construction works in progress. Salaries for three months were paid to all staff on payroll in the third quarter. school support supervisions and monitoring were conducted.

**VOTE: 808** Amuru District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	714,309	714,309	675,796	95 %	180,065
District Unconditional Grant Non-Wage	8,002	8,002	5,388	67 %	1,600
District Unconditional Grant Wage	99,924	99,924	80,596	81 %	24,146
Locally Raised Revenues	14,600	14,600	11,179	77 %	0
Other Transfers from Central Government	591,783	591,783	578,633	98 %	154,319
<b>Development Revenues</b>	1,006,956	1,006,956	813,758	81 %	445,579
District Discretionary Equalisation Development Grant	4,760	4,760	4,760	100 %	3,193
External Financing	490,194	490,194	296,996	61 %	101,051
Programme Conditional Grant - Development	512,002	512,002	512,002	100 %	341,335
<b>Total Revenues Shares</b>	<b>1,721,265</b>	<b>1,721,265</b>	<b>1,489,554</b>	<b>87%</b>	<b>625,644</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,924	99,924	78,394	78%	23,944
Non Wage	614,385	614,385	540,223	88%	305,898
<b>Development Expenditure</b>					
Domestic Development	516,762	516,762	2,070	0%	2,070
External Financing	490,194	490,194	4748	1%	796
<b>Total Expenditure</b>	<b>1,721,265</b>	<b>1,721,265</b>	<b>625,435</b>	<b>36%</b>	<b>332,709</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>57,178</b>		
Wage			2,202		
Non Wage			54,976		
<b>Development Balances</b>			<b>806,940</b>		
Domestic Development			514,692		
External Financing			292,248		
<b>Total Unspent</b>			<b>864,118</b>		

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

---

**VOTE: 808 Amuru District**

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

The department by end of third quarter received a cumulative total of UGX 1,489,554,000 against the annual budget of UGX 1,721,265,000 which constitutes 87% of the total budget.

Of the money received 675,796,000 was recurrent while UGX 813,758,000 was development revenue, on the other hand of the cumulative release UGX 119,255,8000 was domestic while UGX 296,996,000 was external financing.

The total expenditure in the quarter was UGX 332,709,000 which was spent on wages and non-wage activities and it translate to 53% of the fund released in the quarter and 36% of the total budget for the year.

By the end of the quarter the total unspent balance was UGX 864,118,000 which translates to 58% of money received.

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

Most of the unspent funds on the bank account are development funds meant for projects contracted to service provider which are under execution

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

The total expenditure of UGX 332,709,000 went towards payment of staff salaries, Upgrade of 1km of Pabo Market Street to bitumen standard; mechanize road maintenance of 4km of Pabo town council-Statefarm road and office maintenance.

Beside, a total of 200 km of DUCARs were maintained manually by the road gang workers.

**VOTE: 808** Amuru District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	167,187	247,174	129,976	78 %	38,278
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100 %	12
District Unconditional Grant Wage	75,600	75,600	60,682	80 %	18,269
Locally Raised Revenues	8,600	8,600	6,304	73 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	79,987	159,974	59,990	75 %	19,997
<b>Development Revenues</b>	898,438	1,299,551	749,984	83 %	416,198
District Discretionary Equalisation Development Grant	2,300	2,300	2,354	102 %	282
External Financing	495,024	495,024	346,517	70 %	148,507
Programme Conditional Grant - Development	386,299	772,597	386,299	100 %	257,532
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
<b>Total Revenues Shares</b>	<b>1,065,625</b>	<b>1,546,725</b>	<b>879,960</b>	<b>83%</b>	<b>454,476</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,600	75,600	59,999	79%	18,100
Non Wage	91,587	91,587	49,928	55%	19,839
<b>Development Expenditure</b>					
Domestic Development	403,413	403,413	34,799	9%	25,871
External Financing	495,024	495,024	0	0%	0
<b>Total Expenditure</b>	<b>1,065,625</b>	<b>1,065,625</b>	<b>144,725</b>	<b>14%</b>	<b>63,809</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>20,049</b>		
Wage			683		
Non Wage			19,366		
<b>Development Balances</b>			<b>715,185</b>		
Domestic Development			368,668		
External Financing			346,517		
<b>Total Unspent</b>			<b>735,235</b>		

---

**VOTE: 808 Amuru District**

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

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

By end of quarter 3, the department received cumulative of Ugx. 879,960,000 representing 83% for which Recurrent Revenues is Ugx. 129,970,000 (78%) and Development revenues is Ugx. 749,984,000 (83%) of its annual budget of Ugx. 1,065,624,672.

Out of the received revenue Ugx. 144,725,000 was spent representing 14% of cumulative revenues in which Wage ugx. 59,999,000 representing 79% , Non wage Ugx. 49,928,000 representing 55%, Domestic development Ugx. 34,799,000 representing 9% and Ugx. 0 for external financing of approved budget.

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

The unspent balance of Ugx. 735, 235,000 of the cumulative releases are mostly meant for domestic development under external financing (NUDEIL) of Ugx. 346,517,000, Domestic development of Ugx. 368,668,000, Non wage Ugx. 19,366,000 and wage Ugx. 683,000 of which most the Contract for domestic development has been completed and payment initiated on the IFMS.

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

The expenditure was on payment of staff salaries for 3 months, submission of workplan and fuel for office operation, Radio talkshow Data collection, Coordination and monitoring, Baseline survey, Advocacy meetings, critical requirement meetings in communities and advanced pay,met of HPMA.



**VOTE: 808** Amuru District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	250,495	250,495	198,101	79 %	45,295
District Unconditional Grant Non-Wage	3,000	3,000	4,150	138 %	0
District Unconditional Grant Wage	162,037	162,037	130,473	81 %	39,156
Locally Raised Revenues	60,900	60,900	45,059	74 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	24,558	24,558	18,419	75 %	6,140
<b>Development Revenues</b>	4,200	4,200	4,200	100 %	2,372
District Discretionary Equalisation Development Grant	4,200	4,200	4,200	100 %	2,372
<b>Total Revenues Shares</b>	<b>254,695</b>	<b>254,695</b>	<b>202,301</b>	<b>79%</b>	<b>47,667</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	162,037	162,037	124,525	77%	37,420
Non Wage	88,458	88,458	38,515	44%	38,515
<b>Development Expenditure</b>					
Domestic Development	4,200	4,200	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>254,695</b>	<b>254,695</b>	<b>163,040</b>	<b>64%</b>	<b>75,934</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>35,061</b>		
Wage			5,948		
Non Wage			29,113		
<b>Development Balances</b>			<b>4,200</b>		
Domestic Development			4,200		
External Financing			0		
<b>Total Unspent</b>			<b>39,261</b>		

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

---

**VOTE: 808 Amuru District**

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

As at the end of Q3, the department had received a cumulative revenue of 202,301,000= representing 79% of the approved budget. The good performance was due to District unconditional grant NW at 138%, wage at 81%, Locally raised revenue = 74%, programme conditional grant non - wage = 75% and LG DDEG at 100%.

However, out of the over all total of 202,301,000= (79%) of the funds released to the department, only 163,040,000= (64%) of has been spent. The unspent balance of 39,261,000= during the quarter is majorly attributed to delayed procurement of survey equipment worth 35,000,000 and delay in processing of 4, 200,000 under development.

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

Delay in procurement of survey equipment and other activities that have been pushed to Q4 are the main reasons for the unspent balances in the account.

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

The funds received in Q3 were used for payment of 08 staff salaries for 3 months, 2 Environmental compliance monitoring, conducting 01 Physical Planning committee meeting, forestry inspections and compliance monitoring, demarcation of boundaries of 02 institutional lands and routine office operations.

**VOTE: 808** Amuru District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	398,930	398,930	196,145	49 %	53,821
District Unconditional Grant Non-Wage	10,474	10,474	10,474	100 %	1,474
District Unconditional Grant Wage	144,000	144,000	102,954	71 %	34,797
Locally Raised Revenues	42,573	42,573	40,498	95 %	0
Other Transfers from Central Government	152,543	152,543	5,214	3 %	5,214
Programme Conditional Grant - Non Wage Recurrent	49,340	49,340	37,005	75 %	12,335
<b>Development Revenues</b>	34,818	34,818	4,850	14 %	2,739
District Discretionary Equalisation Development Grant	4,850	4,850	4,850	100 %	2,739
External Financing	29,968	29,968	0	0 %	0
<b>Total Revenues Shares</b>	<b>433,748</b>	<b>433,748</b>	<b>200,995</b>	<b>46%</b>	<b>56,560</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	144,000	144,000	82,709	57%	25,766
Non Wage	254,930	254,930	57,188	22%	21,994
<b>Development Expenditure</b>					
Domestic Development	4,850	4,850	2,740	56%	2,740
External Financing	29,968	29,968	0	0%	0
<b>Total Expenditure</b>	<b>433,748</b>	<b>433,748</b>	<b>142,637</b>	<b>33%</b>	<b>50,500</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>56,248</b>		
Wage			20,245		
Non Wage			36,003		
<b>Development Balances</b>			<b>2,110</b>		
Domestic Development			2,110		
External Financing			0		
<b>Total Unspent</b>			<b>58,358</b>		

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

---

**VOTE: 808 Amuru District**

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

By the end of Quarter Three, Community Based Services Department received a Cumulative Revenues of UGX. 200,995,000= (46%) of the Total Approved Annual Budget of UGX. 433,748,000=; The Amount received is at UGX. 200,995,000= comprised District Unconditional Grant (Wage) of UGX.102,954,000=, District Unconditional Grant (Non-Wage) of UGX.10,474,000=; Locally Raised Revenue of UGX.40,498,000=, District Discretionary

Development Equalization Grant of UGX.4,850,000= (100%). Unspent Balance by end of Q3 is at UGX. 58,358,000=.

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

As per the System the cumulative Unspent Balance by Q3 is UGX.58,358,000= a rising out of Wage and nonwage funding to the Program of Community Mobilisation and Mindset Change.

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

11 staff remunerated for the months of January, February and March (3 months); 1 departmental meeting held, 4 labour cases investigated and handled; 1 support supervision visit conducted; procured an assorted of stationery for FAL; conducted Environmental and Social screening for projects in the department for FY2023-24; 3 children supported through Gulu Remand Home; 1 District Council for PWDs meeting held, 1 District Youth Council Meeting held, supported office operations for DCDO, Supported probation services in the district; 2 staff appraised at the department; 1 quarterly GBV Reference Group Coordination meeting; 2 support facilitated with monthly lunch allowances;

**VOTE: 808** Amuru District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	293,692	293,692	215,151	73 %	50,909
District Unconditional Grant Non-Wage	67,857	67,857	30,782	45 %	10,582
District Unconditional Grant Wage	140,400	140,400	100,380	71 %	33,927
Locally Raised Revenues	85,435	85,435	83,989	98 %	6,400
Other Transfers from Central Government	0	0	0	0 %	0
<b>Development Revenues</b>	24,082	24,082	24,028	100 %	19,134
District Discretionary Equalisation Development Grant	24,082	24,082	24,028	100 %	19,134
<b>Total Revenues Shares</b>	<b>317,774</b>	<b>317,774</b>	<b>239,180</b>	<b>75%</b>	<b>70,043</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	140,400	140,400	81,753	58%	26,232
Non Wage	153,292	153,292	114,679	75%	43,576
<b>Development Expenditure</b>					
Domestic Development	24,082	24,082	17,562	73%	12,816
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>317,774</b>	<b>317,774</b>	<b>213,994</b>	<b>67%</b>	<b>82,624</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,719</b>		
Wage			18,627		
Non Wage			91		
<b>Development Balances</b>			<b>6,466</b>		
Domestic Development			6,466		
External Financing			0		
<b>Total Unspent</b>			<b>25,185</b>		

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

**VOTE: 808 Amuru District****Quarter 3****SECTION B : Summary by Department**

By the end of third quarter, Planning Unit had received a cumulative revenue of Ugx. 239,180,000/= representing 75% of the total departmental approved budget comprising of Recurrent revenue of Ugx. 215,151,000/= (73%) and development revenue of Ugx. 24,028,000/=(100%). In Q3, the department received a total revenue of Ugx. 70,043,000/= comprising of Recurrent revenue of Ugx. 50,909,000/= representing (wage of 33,927,000, Local revenue of 6,400,000/-, District unconditional grant Nonwage of 10,582,000/-) and development revenue of Ugx. 19,134,000/= received in Q3. In the same way Planning Unit in Q3 had a cumulative expenditure of Ugx. 213,994,000/= (67%) of which wage was Ugx. 81,753,000/-(58%), Non wage Ugx. 114,679,000/- (75%) and development of Ugx. 17,562,000/- (73%) and in the same manner in Q3, the department had a total expenditure of Ugx. 82,624,000/- broken down into wage Ugx. 26,232,000/-, Non wage of Ugx. 43,576,000/- and development expenditure of Ugx. 12,816,000/-.

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

By the end of third quarter, the department had spent almost most of its realized revenue (67%) and there was only Ugx. 25,185,000/- which was part of the fund for activities meant to be carried out in fourth quarter and part of the wage which was meant to pay the district planner whose position is has just been recently filled up.

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

Salaries paid to 2 staff of planning unit for 9 months since July 2022.

9 Departmental meetings conducted under District Technical Planning Committee meeting.

1 Quarterly monitoring carried out by the department.

Compiled Q2 Performance Report for FY 2022-2023.

**VOTE: 808** Amuru District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	68,128	68,128	50,675	74 %	10,479
District Unconditional Grant Non-Wage	20,473	20,473	13,763	67 %	4,763
District Unconditional Grant Wage	23,655	23,655	16,912	71 %	5,716
Locally Raised Revenues	24,000	24,000	20,000	83 %	0
Other Transfers from Central Government	0	0	0	0 %	0
<b>Development Revenues</b>	2,051	2,051	2,051	100 %	1,158
District Discretionary Equalisation Development Grant	2,051	2,051	2,051	100 %	1,158
<b>Total Revenues Shares</b>	<b>70,179</b>	<b>70,179</b>	<b>52,726</b>	<b>75%</b>	<b>11,637</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,655	23,655	7,334	31%	1,066
Non Wage	44,473	44,473	8,655	19%	8,455
<b>Development Expenditure</b>					
Domestic Development	2,051	2,051	1,158	56%	1,158
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>70,179</b>	<b>70,179</b>	<b>17,147</b>	<b>24%</b>	<b>10,679</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>34,687</b>		
Wage			9,579		
Non Wage			25,108		
<b>Development Balances</b>			<b>893</b>		
Domestic Development			893		
External Financing			0		
<b>Total Unspent</b>			<b>35,579</b>		

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

**VOTE: 808 Amuru District****Quarter 3****SECTION B : Summary by Department**

Approved recurrent revenue Ugx 70,179,000,

Cumulative recurrent revenue, Ugx 50,675,000 making 74%

Approved domestic development grant, Ugx 2,051,000, Cumulative domestic development released Ugx 20,051,000, making 100%

Non wage recurrent revenue approved, Ugx 20,473,000. cumulative release, Ugx 13,763,000, making 67%

Wage revenue approved Ugx 23,655,000, cumulative released, Ugx 16,912,000, making 71%

Locally raised revenue approved, Ugx 24,000,000, cumulative released, Ugx 20,000,000, making 83%

Total cumulative released, Ugx 52,726,000, making 75% performance in Q3

Expenditure

Approved wage expenditure ugx 23,655,000, cumulative wage expenditure, Ugx 7,334,000 making 31%, q3 released, Ugx 5,716,183, expenditure is Ugx 1,066,379, making 18.7%

Approved Non wage expenditure, Ugx 44,473,000, cumulative expenditure, Ugx 8,655,000 making 19% q3 released ugx 4,762,500, expenditure ugx 1,066,379, 22.4%

DDEG was 100% funded.

Total Q3 performance ugx 52,726,000 75%

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

The reflected unspent balance is not correct, planning unit and finance department should check and correct, more especially on locally raised revenue released and total expenditure for non wage recurrent.

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

Conducted audit of 15 selected health centres in the district.

Conducted inspections and monitoring of all development projects in the district

Prepared annual work plan and budget estimated for 2023/2024 financial year

Paid staff salaries for the department



**VOTE: 808** Amuru District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	63,737	63,737	49,687	78 %	13,436
District Unconditional Grant Non-Wage	4,000	4,000	4,191	105 %	788
District Unconditional Grant Wage	34,176	34,176	24,434	71 %	8,259
Locally Raised Revenues	8,000	8,000	7,891	99 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,561	17,561	13,171	75 %	4,390
<b>Development Revenues</b>	2,000	2,000	2,000	100 %	1,130
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100 %	1,130
<b>Total Revenues Shares</b>	<b>65,737</b>	<b>65,737</b>	<b>51,687</b>	<b>79%</b>	<b>14,566</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,176	34,176	6,732	20%	2,396
Non Wage	29,561	29,561	16,092	54%	7,197
<b>Development Expenditure</b>					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>65,737</b>	<b>65,737</b>	<b>22,824</b>	<b>35%</b>	<b>9,593</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>26,863</b>		
Wage			17,702		
Non Wage			9,161		
<b>Development Balances</b>			<b>2,000</b>		
Domestic Development			2,000		
External Financing			0		
<b>Total Unspent</b>			<b>28,863</b>		

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

**VOTE: 808 Amuru District****Quarter 3****SECTION B : Summary by Department**

By the end of Quarter Three, Trade Department had received a cumulative revenues of Ugx 58,687,000/= representing 79% of the total released Total Approved Annual Budget of Ugx. 65,737,000/=. The received cumulative revenues were from District Unconditional Grant (Non-Wage) of Ugx. 4,191,000/= (105%), District Unconditional Grant (Wage) of Ugx. 24,434,000/= (71%), Locally Raised Revenue of Ugx. 7,891,000/=(99%), District Discretionary Development Equalization Grant of Ugx. 2,000,000/=(100 %).

In Q3 Trade Department spend a total of Ugx. 22,824,000/= out of the total quarterly release of Ugx. 65,737,000/= representing 35%.

Wage Ugx. 6,732,000/= representing 20%, Non-wage of Ugx. 16,092,000/= representing 54%

**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 internal financial control system

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

Salaries paid to 1 staff for 3 months. Technical Monitoring of Capital Work under Department, Procured Office Equipment stationery,, follow up on Capital fund sfor missing PDM SACCO, training of PDM SACCOs, Follow up auditing SACCOs, Formation of Vetting Committee, Under of other Cooperatives preparing of AGM,, Conducting AGM of Pagoro Growers Cooperatives, Monitoring ACDP programs with Funded Bodies, Particioating in Radio Talk show on Government Programm

**VOTE: 808 Amuru District****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

78 Pensioners paid their revised Pension rates NA

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

Item	Approved Budget	Spent
273104 Pension	520,675	97,917
273105 Gratuity	435,457	0
352880 Salary Arrears Budgeting	54,781	0
352881 Pension and Gratuity Arrears Budgeting	154,484	0
<b>Total for Budget Output</b>	<b>1,165,397</b>	<b>97,917</b>
Wage	0	0
Non-Wage	1,165,397	97,917
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,531,794	458,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	5,480
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	0
225201 Consultancy Services-Capital	15,000	0
225204 Monitoring and Supervision of capital work	15,000	3,500
227001 Travel inland	25,000	5,552
227004 Fuel, Lubricants and Oils	20,000	2,751
228001 Maintenance-Buildings and Structures	60,000	0
228002 Maintenance-Transport Equipment	5,000	1,237

**VOTE: 808 Amuru District**

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,692,794</b> <b>478,304</b>
	Wage	2,531,794      458,784
	Non-Wage	161,000      19,520
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000005 Human Resource Management**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221002 Workshops, Meetings and Seminars	6,000	2,085
221004 Recruitment Expenses	10,600	1,846
221008 Information and Communication Technology Supplies.	3,000	1,519
221011 Printing, Stationery, Photocopying and Binding	8,533	1,444
227001 Travel inland	10,315	2,626
227004 Fuel, Lubricants and Oils	4,000	0
	<b>Total for Budget Output</b>	<b>46,848</b> <b>9,520</b>
	Wage	0      0
	Non-Wage	46,848      9,520
	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)	6,000	2,613
221001 Advertising and Public Relations	13,000	5,041
221011 Printing, Stationery, Photocopying and Binding	3,000	1,063
227001 Travel inland	3,000	1,044
	<b>Total for Budget Output</b>	<b>25,000</b> <b>9,761</b>
	Wage	0      0
	Non-Wage	25,000      9,761
	GoU Dev	0      0

**VOTE: 808 Amuru District**

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	1,443	
227001 Travel inland	5,000	2,406	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,849</b>	
Wage	0	0	
Non-Wage	15,000	3,849	
GoU Dev	0	0	
Ext Finance	0	0	

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

**PIAP Output: 16060509 Public Relations Managed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	4,000	2,000	
221008 Information and Communication Technology Supplies.	4,000	437	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	3,000	2,050	
<b>Total for Budget Output</b>	<b>13,000</b>	<b>4,487</b>	
Wage	0	0	
Non-Wage	13,000	4,487	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,381	1,993	
227001 Travel inland	1,000	531	
227004 Fuel, Lubricants and Oils	3,000	1,000	

**VOTE: 808** Amuru District**Quarter 3****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
263303 District Discretionary Development Equalization Grant	25,429	0
263402 Transfer to Other Government Units	0	196,056
<b>Total for Budget Output</b>	<b>35,810</b>	<b>199,580</b>
Wage	0	0
Non-Wage	10,381	83,316
GoU Dev	25,429	116,264
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	319,166	0	
228001 Maintenance-Buildings and Structures	114,959	0	
263303 District Discretionary Development Equalization Grant	55,339	0	
263311 Transitional Development Grant	1,366	0	
263402 Transfer to Other Government Units	675,714	168,928	
282301 Transfers to Government Institutions	2,732	0	
<b>Total for Budget Output</b>	<b>1,169,277</b>	<b>168,928</b>	
Wage	0	0	
Non-Wage	994,880	168,928	
GoU Dev	174,397	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>5,163,126</b>	<b>972,347</b>	
Wage	2,531,794	458,784	
Non-Wage	2,431,506	397,299	
GoU Dev	199,825	116,264	
Ext Finance	0	0	

**VOTE: 808** Amuru District

Quarter 3

**Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,559	30,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,984	500
212103 Incapacity benefits (Employees)	948	0
221001 Advertising and Public Relations	1,200	150
221008 Information and Communication Technology Supplies.	2,316	100
221009 Welfare and Entertainment	1,800	485
221011 Printing, Stationery, Photocopying and Binding	2,800	1,653
221012 Small Office Equipment	1,600	196
221014 Bank Charges and other Bank related costs	1,284	0
227001 Travel inland	13,000	4,213
227004 Fuel, Lubricants and Oils	3,956	2,622
228002 Maintenance-Transport Equipment	1,100	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	9,872
<b>Total for Budget Output</b>	<b>188,547</b>	<b>51,226</b>
Wage	125,559	30,936
Non-Wage	62,988	20,291
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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	2,790
221001 Advertising and Public Relations	500	125
221002 Workshops, Meetings and Seminars	1,200	200
221008 Information and Communication Technology Supplies.	2,100	1,115

**VOTE: 808 Amuru District**

**Quarter 3**

**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>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,300	4,960
221012 Small Office Equipment	4,200	450
222001 Information and Communication Technology Services.	3,200	1,250
227001 Travel inland	24,500	14,905
227004 Fuel, Lubricants and Oils	4,880	2,080
<b>Total for Budget Output</b>	<b>52,580</b>	<b>27,875</b>
Wage	0	0
Non-Wage	52,580	27,875
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,100	524
221001 Advertising and Public Relations	1,500	1,065
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,600	300
221011 Printing, Stationery, Photocopying and Binding	5,202	2,239
221012 Small Office Equipment	4,188	729
222001 Information and Communication Technology Services.	2,450	1,418
227001 Travel inland	24,000	14,521
227004 Fuel, Lubricants and Oils	4,100	2,288
228002 Maintenance-Transport Equipment	1,700	1,026
<b>Total for Budget Output</b>	<b>47,840</b>	<b>24,360</b>
Wage	0	0
Non-Wage	47,840	24,360
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>288,967</b>	<b>103,461</b>
Wage	125,559	30,936
Non-Wage	163,408	72,525
GoU Dev	0	0



---

**VOTE: 808** Amuru District

**Quarter 3**

---

Ext Finance	0	0
-------------	---	---

**VOTE: 808** Amuru District

Quarter 3

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,800	3,143
<b>Total for Budget Output</b>	<b>12,800</b>	<b>3,143</b>
Wage	0	0
Non-Wage	12,800	3,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	7,924
221009 Welfare and Entertainment	1,200	719
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	600	0
227001 Travel inland	2,000	110
227004 Fuel, Lubricants and Oils	2,400	520
228002 Maintenance-Transport Equipment	4,656	1,872
<b>Total for Budget Output</b>	<b>29,656</b>	<b>11,545</b>
Wage	0	0
Non-Wage	29,656	11,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

**VOTE: 808 Amuru District****Quarter 3****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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	1,880
221011 Printing, Stationery, Photocopying and Binding	1,000	90
221012 Small Office Equipment	1,080	300
<b>Total for Budget Output</b>	<b>9,480</b>	<b>2,270</b>
Wage	0	0
Non-Wage	9,480	2,270
GoU Dev	0	0
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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	188,192	41,594
211105 Ex-Gratia for Political leaders.	195,612	52,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,900	5,526
211107 Boards, Committees and Council Allowances	112,455	6,465
221003 Staff Training	1,200	589
221009 Welfare and Entertainment	7,000	3,925
221011 Printing, Stationery, Photocopying and Binding	7,001	2,590
221012 Small Office Equipment	3,200	480
221017 Membership dues and Subscription fees.	6,000	1,000
227001 Travel inland	14,000	2,352
227004 Fuel, Lubricants and Oils	16,000	3,700
228002 Maintenance-Transport Equipment	8,000	730
263303 District Discretionary Development Equalization Grant	5,264	5,260
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>608,823</b>	<b>126,309</b>
Wage	188,192	41,594
Non-Wage	415,367	79,455
GoU Dev	5,264	5,260
Ext Finance	0	0

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

**VOTE: 808** Amuru District

**Quarter 3**

*Department: 030 Statutory bodies*

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,948	970
228002 Maintenance-Transport Equipment		5,652	1,501
<b>Total for Budget Output</b>		<b>10,600</b>	<b>2,471</b>
	Wage	0	0
	Non-Wage	10,600	2,471
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>671,360</b>	<b>145,738</b>
	Wage	188,192	41,594
	Non-Wage	477,904	98,883
	GoU Dev	5,264	5,260
	Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 3

**Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	388,606	108,117
<b>Total for Budget Output</b>	<b>388,606</b>	<b>108,117</b>
Wage	388,606	108,117
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,000	1,704
221012 Small Office Equipment	3,170	1,500
227001 Travel inland	51,110	7,272
227004 Fuel, Lubricants and Oils	39,274	9,683
<b>Total for Budget Output</b>	<b>104,554</b>	<b>20,159</b>
Wage	0	0
Non-Wage	104,554	20,159
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: 010017 Machinery acquisition and maintenance

N / A

**VOTE: 808** Amuru District

Quarter 3

**Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	16,450	0
223006 Water	13,000	0
224003 Agricultural Supplies and Services	264,043	0
312129 Other Buildings other than dwellings - Acquisition	15,000	0
312231 Office Equipment - Acquisition	872,028	0
<b>Total for Budget Output</b>	<b>1,180,520</b>	<b>0</b>
Wage	0	0
Non-Wage	224,043	0
GoU Dev	956,477	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,495	17,335
221003 Staff Training	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	3,500	1,100
221012 Small Office Equipment	2,000	2,000
223005 Electricity	600	0
224004 Beddings, Clothing, Footwear and related Services	894	225
225204 Monitoring and Supervision of capital work	181,633	28,657
227001 Travel inland	319,176	95,110
227004 Fuel, Lubricants and Oils	18,000	7,102
228002 Maintenance-Transport Equipment	8,000	4,065
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>615,298</b>	<b>160,094</b>
Wage	72,495	17,335
Non-Wage	252,127	47,649
GoU Dev	290,676	95,110
Ext Finance	0	0

**VOTE: 808** Amuru District**Quarter 3****Department: 040 Production and Marketing**

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

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106 Research and Development undertaken

20

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263303 District Discretionary Development Equalization Grant	2,150	0	
<b>Total for Budget Output</b>	<b>2,150</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,150	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,291,128</b>	<b>288,370</b>	
Wage	461,101	125,452	
Non-Wage	580,724	67,808	
GoU Dev	1,249,303	95,110	
Ext Finance	0	0	

**VOTE: 808** Amuru District

Quarter 3

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	3,000	1,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	10,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	258,528	0
<b>Total for Budget Output</b>	<b>258,528</b>	<b>0</b>
Wage	0	0
Non-Wage	258,528	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	4,000	3,500
221003 Staff Training	2,000	1,000



**VOTE: 808 Amuru District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	3,000	1,200
223005 Electricity	1,600	800
227001 Travel inland	82,041	68,133
227004 Fuel, Lubricants and Oils	13,264	9,236
228002 Maintenance-Transport Equipment	17,001	4,566
263303 District Discretionary Development Equalization Grant	3,600	0
263308 Sector Conditional Grant (Non-Wage)	371,277	90,757
<b>Total for Budget Output</b>	<b>499,783</b>	<b>179,691</b>
Wage	0	0
Non-Wage	496,183	179,691
GoU Dev	3,600	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
223001 Property Management Expenses	2,400	2,027
224004 Beddings, Clothing, Footwear and related Services	4,000	670
227001 Travel inland	6,320	725
227004 Fuel, Lubricants and Oils	3,000	550
228002 Maintenance-Transport Equipment	5,600	4,236
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>33,320</b>	<b>8,208</b>
Wage	0	0
Non-Wage	33,320	8,208
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 808 Amuru District**

**Quarter 3**

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		5,594,895	1,462,718
	<b>Total for Budget Output</b>	<b>5,594,895</b>	<b>1,462,718</b>
	Wage	5,594,895	1,462,718
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		12,276	4,990
227001 Travel inland		914,198	6,695
228001 Maintenance-Buildings and Structures		59,789	0
263310 Sector Development Grant		80,461	0
	<b>Total for Budget Output</b>	<b>1,066,724</b>	<b>11,685</b>
	Wage	0	0
	Non-Wage	218,527	6,695
	GoU Dev	245,526	4,990
	Ext Finance	602,671	0
	<b>Total for Department</b>	<b>7,463,250</b>	<b>1,665,802</b>
	Wage	5,594,895	1,462,718
	Non-Wage	1,016,558	198,094
	GoU Dev	249,126	4,990
	Ext Finance	602,671	0

**VOTE: 808** Amuru District

Quarter 3

**Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	1,460,686	172,482	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0	
263310 Sector Development Grant	36,002	0	
<b>Total for Budget Output</b>	<b>1,646,688</b>	<b>172,482</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	638,196	0	
Ext Finance	1,008,492	172,482	

**Budget Output: 320006 Certification of Primary Leaving Examinations**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
282301 Transfers to Government Institutions	16,000	0	
<b>Total for Budget Output</b>	<b>16,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	16,000	0	
GoU Dev	0	0	
Ext Finance	0	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	1,263,503	
221003 Staff Training	16,548	5,000	
<b>Total for Budget Output</b>	<b>5,036,046</b>	<b>1,268,503</b>	

**VOTE: 808** Amuru District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	5,019,498
	Non-Wage	16,548
	GoU Dev	0
	Ext Finance	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	32,379	0	
263308 Sector Conditional Grant (Non-Wage)	726,155	236,623	
<b>Total for Budget Output</b>	<b>758,535</b>	<b>236,623</b>	
	Wage	0	
	Non-Wage	236,623	
	GoU Dev	0	
	Ext Finance	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	50,000	29,008	
228001 Maintenance-Buildings and Structures	850,095	0	
<b>Total for Budget Output</b>	<b>900,095</b>	<b>29,008</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	29,008	
	Ext Finance	0	

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

N / A

**VOTE: 808** Amuru District

Quarter 3

**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
263308 Sector Conditional Grant (Non-Wage)	379,476	126,492
<b>Total for Budget Output</b>	<b>379,476</b>	<b>126,492</b>
Wage	0	0
Non-Wage	379,476	126,492
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,445,114	389,479
<b>Total for Budget Output</b>	<b>1,445,114</b>	<b>389,479</b>
Wage	1,445,114	389,479
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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	314,541	68,389
<b>Total for Budget Output</b>	<b>314,541</b>	<b>68,389</b>
Wage	314,541	68,389
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 808** Amuru District**Quarter 3****Department: 060 Education**

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	90,412	30,137
<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: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	2,692	0
227001 Travel inland	10,200	2,100
<b>Total for Budget Output</b>	<b>12,892</b>	<b>2,100</b>
Wage	0	0
Non-Wage	12,892	2,100
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,225	12,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221008 Information and Communication Technology Supplies.	1,000	221
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	400
221012 Small Office Equipment	400	0

**VOTE: 808** Amuru District

**Quarter 3**

**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
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	1,000	0
227001 Travel inland	57,988	5,149
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	22,600	11,341
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Budget Output</b>	<b>146,413</b>	<b>31,333</b>
Wage	53,225	12,872
Non-Wage	93,188	18,461
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,746,212</b>	<b>2,354,547</b>
Wage	6,832,378	1,734,243
Non-Wage	1,356,536	418,813
GoU Dev	1,548,806	29,008
Ext Finance	1,008,492	172,482

**VOTE: 808** Amuru District

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,924	23,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	9,020	0
221008 Information and Communication Technology Supplies.	1,600	0
221010 Special Meals and Drinks	9,037	0
221011 Printing, Stationery, Photocopying and Binding	10,914	928
221012 Small Office Equipment	8,600	0
222001 Information and Communication Technology Services.	3,590	0
223005 Electricity	450	0
224010 Protective Gear	2,200	0
225204 Monitoring and Supervision of capital work	6,200	770
227001 Travel inland	33,550	796
227004 Fuel, Lubricants and Oils	30,940	1,500
228002 Maintenance-Transport Equipment	4,502	0
<b>Total for Budget Output</b>	<b>222,526</b>	<b>27,938</b>
Wage	99,924	23,944
Non-Wage	22,602	3,198
GoU Dev	0	0
Ext Finance	100,000	796

**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

NA

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	332,474	121,529
263402 Transfer to Other Government Units	115,269	115,269
282301 Transfers to Government Institutions	144,039	65,902



**VOTE: 808** Amuru District

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>591,783</b> <b>302,700</b>
	Wage	0      0
	Non-Wage	591,783      302,700
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 260010 Road Rehabilitation**

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,760	2,070
312131 Roads and Bridges - Acquisition	902,196	4,680
	<b>Total for Budget Output</b>	<b>906,956</b> <b>6,750</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	516,762      6,750
	Ext Finance	390,194      0
	<b>Total for Department</b>	<b>1,721,265</b> <b>337,389</b>
	Wage	99,924      23,944
	Non-Wage	614,385      305,898
	GoU Dev	516,762      6,750
	Ext Finance	490,194      796

**VOTE: 808** Amuru District**Quarter 3****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,600	18,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	396
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	4,235	0
222001 Information and Communication Technology Services.	1,062	0
223006 Water	787,943	15,000
225204 Monitoring and Supervision of capital work	63,587	10,871
227001 Travel inland	33,459	7,579
227004 Fuel, Lubricants and Oils	10,000	1,361
228002 Maintenance-Transport Equipment	12,000	10,503
312139 Other Structures - Acquisition	73,940	0
<b>Total for Budget Output</b>	<b>1,065,625</b>	<b>63,809</b>
Wage	75,600	18,100
Non-Wage	91,587	19,839
GoU Dev	403,413	25,871
Ext Finance	495,024	0
<b>Total for Department</b>	<b>1,065,625</b>	<b>63,809</b>
Wage	75,600	18,100
Non-Wage	91,587	19,839
GoU Dev	403,413	25,871
Ext Finance	495,024	0

**VOTE: 808 Amuru District**

**Quarter 3**

**Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	162,037	37,420
221009 Welfare and Entertainment	792	0
221011 Printing, Stationery, Photocopying and Binding	3,370	1,750
221012 Small Office Equipment	1,000	0
227001 Travel inland	66,916	24,406
227004 Fuel, Lubricants and Oils	16,380	12,359
<b>Total for Budget Output</b>	<b>250,495</b>	<b>75,934</b>
Wage	162,037	37,420
Non-Wage	88,458	38,515
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 monitoring Visits on Environmental Compliance done.

**Expenditures incurred in the Quarter to deliver 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
<b>Total for Department</b>	<b>254,695</b>	<b>75,934</b>
Wage	162,037	37,420
Non-Wage	88,458	38,515

---

**VOTE: 808** Amuru District

**Quarter 3**

---

GoU Dev	4,200	0
Ext Finance	0	0

**VOTE: 808** Amuru District**Quarter 3****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	25,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,168	115
221009 Welfare and Entertainment	2,531	0
227001 Travel inland	12,000	110
263303 District Discretionary Development Equalization Grant	4,850	2,740
<b>Total for Budget Output</b>	<b>166,549</b>	<b>28,731</b>
Wage	144,000	25,766
Non-Wage	17,699	225
GoU Dev	4,850	2,740
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,376	228
221011 Printing, Stationery, Photocopying and Binding	3,000	56
221012 Small Office Equipment	43	32
227001 Travel inland	79,229	18,408
227004 Fuel, Lubricants and Oils	10,716	82
228001 Maintenance-Buildings and Structures	3,180	482
228002 Maintenance-Transport Equipment	4,098	2,000
273102 Incapacity, death benefits and funeral expenses	6,300	481
282101 Donations	128,289	0

**VOTE: 808** Amuru District

**Quarter 3**

**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>237,230</b> <b>21,769</b>
	Wage	0      0
	Non-Wage	237,230      21,769
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 02 Strengthening institutional support**

**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		29,968	0
	<b>Total for Budget Output</b>	<b>29,968</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	29,968	0
	<b>Total for Department</b>	<b>433,748</b>	<b>50,500</b>
	Wage	144,000	25,766
	Non-Wage	254,930	21,994
	GoU Dev	4,850	2,740
	Ext Finance	29,968	0

**VOTE: 808** Amuru District

Quarter 3

**Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,400	26,232
212103 Incapacity benefits (Employees)	1,000	765
221002 Workshops, Meetings and Seminars	16,300	5,414
221003 Staff Training	6,000	1,500
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	850	200
221016 Systems Recurrent costs	20,000	4,712
223005 Electricity	1,500	0
227004 Fuel, Lubricants and Oils	5,350	485
<b>Total for Budget Output</b>	<b>194,400</b>	<b>39,308</b>
Wage	140,400	26,232
Non-Wage	54,000	13,076
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,142	13,117
221003 Staff Training	3,000	2,297
221008 Information and Communication Technology Supplies.	3,507	1,000
221011 Printing, Stationery, Photocopying and Binding	650	152
223005 Electricity	1,235	876
227001 Travel inland	7,350	1,515

**VOTE: 808** Amuru District**Quarter 3****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
228002 Maintenance-Transport Equipment	35,408	2,689
263303 District Discretionary Development Equalization Grant	11,244	6,498
<b>Total for Budget Output</b>	<b>79,536</b>	<b>28,144</b>
Wage	0	0
Non-Wage	68,292	21,646
GoU Dev	11,244	6,498
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,840	920
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	300
225204 Monitoring and Supervision of capital work	12,838	6,318
227001 Travel inland	5,860	3,000
227004 Fuel, Lubricants and Oils	11,500	3,634
<b>Total for Budget Output</b>	<b>43,838</b>	<b>15,172</b>
Wage	0	0
Non-Wage	31,000	8,854
GoU Dev	12,838	6,318
Ext Finance	0	0
<b>Total for Department</b>	<b>317,774</b>	<b>82,624</b>
Wage	140,400	26,232
Non-Wage	153,292	43,576
GoU Dev	24,082	12,816
Ext Finance	0	0



**VOTE: 808** Amuru District

Quarter 3

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,655	1,066
<b>Total for Budget Output</b>	<b>23,655</b>	<b>1,066</b>
Wage	23,655	1,066
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	2,000	734
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,640
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,000	471
222001 Information and Communication Technology Services.	2,473	971
227001 Travel inland	18,000	1,623
227004 Fuel, Lubricants and Oils	4,000	2,047
228002 Maintenance-Transport Equipment	4,000	703
263303 District Discretionary Development Equalization Grant	2,051	1,158
<b>Total for Budget Output</b>	<b>46,524</b>	<b>10,347</b>
Wage	0	0
Non-Wage	44,473	9,189
GoU Dev	2,051	1,158
Ext Finance	0	0

---

**VOTE: 808** Amuru District

**Quarter 3**

---

<b>Total for Department</b>	<b>70,179</b>	<b>11,414</b>
Wage	23,655	1,066
Non-Wage	44,473	9,189
GoU Dev	2,051	1,158
Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 3

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

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,176	2,396
227001 Travel inland	15,299	4,536
227004 Fuel, Lubricants and Oils	2,262	0
263303 District Discretionary Development Equalization Grant	2,000	0
<b>Total for Budget Output</b>	<b>53,737</b>	<b>6,932</b>
Wage	34,176	2,396
Non-Wage	17,561	4,536
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,017	808
221012 Small Office Equipment	3,000	0
225204 Monitoring and Supervision of capital work	5,000	0
228002 Maintenance-Transport Equipment	2,983	1,853
<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,661</b>
Wage	0	0
Non-Wage	12,000	2,661
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>65,737</b>	<b>9,593</b>
Wage	34,176	2,396

---

**VOTE: 808** Amuru District

**Quarter 3**

---

Non-Wage	29,561	7,197
GoU Dev	2,000	0
Ext Finance	0	0

**VOTE: 808 Amuru District****Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

NA

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

Item	Approved Budget	Spent
273104 Pension	520,675	275,407
273105 Gratuity	435,457	0
352880 Salary Arrears Budgeting	54,781	0
352881 Pension and Gratuity Arrears Budgeting	154,484	101,753
<b>Total for Budget Output</b>	<b>1,165,397</b>	<b>377,160</b>
Wage	0	0
Non-Wage	1,165,397	377,160
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,531,794	1,149,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	17,247
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	0
225201 Consultancy Services-Capital	15,000	9,669
225204 Monitoring and Supervision of capital work	15,000	11,500

**VOTE: 808 Amuru District**

**Quarter 3**

**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
227001 Travel inland	25,000	20,537
227004 Fuel, Lubricants and Oils	20,000	17,125
228001 Maintenance-Buildings and Structures	60,000	0
228002 Maintenance-Transport Equipment	5,000	3,665
<b>Total for Budget Output</b>	<b>2,692,794</b>	<b>1,230,767</b>
Wage	2,531,794	1,149,525
Non-Wage	161,000	81,242
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	3,762
221002 Workshops, Meetings and Seminars	6,000	5,593
221004 Recruitment Expenses	10,600	10,178
221008 Information and Communication Technology Supplies.	3,000	2,273
221011 Printing, Stationery, Photocopying and Binding	8,533	5,799
227001 Travel inland	10,315	7,626
227004 Fuel, Lubricants and Oils	4,000	3,812
<b>Total for Budget Output</b>	<b>46,848</b>	<b>39,042</b>
Wage	0	0
Non-Wage	46,848	39,042
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 808 Amuru District**

**Quarter 3**

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,562
221001 Advertising and Public Relations	13,000	6,388
221011 Printing, Stationery, Photocopying and Binding	3,000	2,063
227001 Travel inland	3,000	2,297
<b>Total for Budget Output</b>	<b>25,000</b>	<b>15,310</b>
Wage	0	0
Non-Wage	25,000	15,310
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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	9,657
227001 Travel inland	5,000	4,328
<b>Total for Budget Output</b>	<b>15,000</b>	<b>13,985</b>
Wage	0	0
Non-Wage	15,000	13,985
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060509 Public Relations Managed**

75%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	2,000
221008 Information and Communication Technology Supplies.	4,000	3,562

**VOTE: 808 Amuru District****Quarter 3****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,781
227001 Travel inland	3,000	2,281
<b>Total for Budget Output</b>	<b>13,000</b>	<b>9,624</b>
Wage	0	0
Non-Wage	13,000	9,624
GoU Dev	0	0
Ext Finance	0	0

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

90%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,381	4,982
227001 Travel inland	1,000	765
227004 Fuel, Lubricants and Oils	3,000	3,000
263303 District Discretionary Development Equalization Grant	25,429	0
263402 Transfer to Other Government Units	0	413,771
<b>Total for Budget Output</b>	<b>35,810</b>	<b>422,518</b>
Wage	0	0
Non-Wage	10,381	248,122
GoU Dev	25,429	174,397
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A



**VOTE: 808 Amuru District**

**Quarter 3**

**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>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	319,166	0
228001 Maintenance-Buildings and Structures	114,959	0
263303 District Discretionary Development Equalization Grant	55,339	0
263311 Transitional Development Grant	1,366	0
263402 Transfer to Other Government Units	675,714	506,785
282301 Transfers to Government Institutions	2,732	0
<b>Total for Budget Output</b>	<b>1,169,277</b>	<b>506,785</b>
Wage	0	0
Non-Wage	994,880	506,785
GoU Dev	174,397	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,163,126</b>	<b>2,615,192</b>
Wage	2,531,794	1,149,525
Non-Wage	2,431,506	1,291,270
GoU Dev	199,825	174,397
Ext Finance	0	0

**VOTE: 808 Amuru District**

**Quarter 3**

**Department: 020 Finance**

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

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

37

**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	99,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,984	2,500
212103 Incapacity benefits (Employees)	948	725
221001 Advertising and Public Relations	1,200	768
221008 Information and Communication Technology Supplies.	2,316	2,017
221009 Welfare and Entertainment	1,800	1,368
221011 Printing, Stationery, Photocopying and Binding	2,800	2,421
221012 Small Office Equipment	1,600	1,202
221014 Bank Charges and other Bank related costs	1,284	1,377
227001 Travel inland	13,000	12,466
227004 Fuel, Lubricants and Oils	3,956	3,620
228002 Maintenance-Transport Equipment	1,100	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	19,999
<b>Total for Budget Output</b>	<b>188,547</b>	<b>149,082</b>
Wage	125,559	99,619
Non-Wage	62,988	49,463
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**

8%

**VOTE: 808 Amuru District**

**Quarter 3**

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	3,031
221001 Advertising and Public Relations	500	316
221002 Workshops, Meetings and Seminars	1,200	812
221008 Information and Communication Technology Supplies.	2,100	1,807
221011 Printing, Stationery, Photocopying and Binding	8,300	7,561
221012 Small Office Equipment	4,200	3,687
222001 Information and Communication Technology Services.	3,200	2,667
227001 Travel inland	24,500	22,720
227004 Fuel, Lubricants and Oils	4,880	4,475
<b>Total for Budget Output</b>	<b>52,580</b>	<b>47,076</b>
Wage	0	0
Non-Wage	52,580	47,076
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**

19%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,100	682
221001 Advertising and Public Relations	1,500	1,398
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	2,600	2,206
221011 Printing, Stationery, Photocopying and Binding	5,202	4,682
221012 Small Office Equipment	4,188	2,674
222001 Information and Communication Technology Services.	2,450	1,847
227001 Travel inland	24,000	22,375
227004 Fuel, Lubricants and Oils	4,100	3,674
228002 Maintenance-Transport Equipment	1,700	1,613

**VOTE: 808** Amuru District

**Quarter 3**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>47,840</b>	<b>41,901</b>
Wage	0	0
Non-Wage	47,840	41,901
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>288,967</b>	<b>238,059</b>
Wage	125,559	99,619
Non-Wage	163,408	138,440
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 808 Amuru District**

**Quarter 3**

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,800	9,543
<b>Total for Budget Output</b>	<b>12,800</b>	<b>9,543</b>
Wage	0	0
Non-Wage	12,800	9,543
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

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

75

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	11,958
221009 Welfare and Entertainment	1,200	719
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	600	0
227001 Travel inland	2,000	1,530
227004 Fuel, Lubricants and Oils	2,400	1,620
228002 Maintenance-Transport Equipment	4,656	1,872
<b>Total for Budget Output</b>	<b>29,656</b>	<b>18,099</b>
Wage	0	0
Non-Wage	29,656	18,099
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 808 Amuru District**

**Quarter 3**

**Department: 030 Statutory bodies**

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

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

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

75

**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)	7,400	4,180
221011 Printing, Stationery, Photocopying and Binding	1,000	340
221012 Small Office Equipment	1,080	300
<b>Total for Budget Output</b>	<b>9,480</b>	<b>4,820</b>
Wage	0	0
Non-Wage	9,480	4,820
GoU Dev	0	0
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**

75%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,192	122,053
211105 Ex-Gratia for Political leaders.	195,612	139,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,900	12,496
211107 Boards, Committees and Council Allowances	112,455	47,143
221003 Staff Training	1,200	589
221009 Welfare and Entertainment	7,000	4,929
221011 Printing, Stationery, Photocopying and Binding	7,001	3,084
221012 Small Office Equipment	3,200	715
221017 Membership dues and Subscription fees.	6,000	1,000
227001 Travel inland	14,000	10,459
227004 Fuel, Lubricants and Oils	16,000	12,200
228002 Maintenance-Transport Equipment	8,000	6,125

**VOTE: 808** Amuru District

**Quarter 3**

**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
263303 District Discretionary Development Equalization Grant	5,264	5,260
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>608,823</b>	<b>365,851</b>
Wage	188,192	122,053
Non-Wage	415,367	238,538
GoU Dev	5,264	5,260
Ext Finance	0	0

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

**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>
Item	Approved Budget	Spent
227001 Travel inland	4,948	1,265
228002 Maintenance-Transport Equipment	5,652	1,501
<b>Total for Budget Output</b>	<b>10,600</b>	<b>2,766</b>
Wage	0	0
Non-Wage	10,600	2,766
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>671,360</b>	<b>401,079</b>
Wage	188,192	122,053
Non-Wage	477,904	273,765
GoU Dev	5,264	5,260
Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 3

**Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

23

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

Item	Approved Budget	Spent
211101 General Staff Salaries	388,606	319,812
<b>Total for Budget Output</b>	<b>388,606</b>	<b>319,812</b>
Wage	388,606	319,812
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,000	6,169
221012 Small Office Equipment	3,170	2,500
227001 Travel inland	51,110	43,412
227004 Fuel, Lubricants and Oils	39,274	29,236
<b>Total for Budget Output</b>	<b>104,554</b>	<b>81,317</b>
Wage	0	0
Non-Wage	104,554	81,317
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production



**VOTE: 808** Amuru District

Quarter 3

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	16,450	0
223006 Water	13,000	0
224003 Agricultural Supplies and Services	264,043	16,492
312129 Other Buildings other than dwellings - Acquisition	15,000	0
312231 Office Equipment - Acquisition	872,028	0
<b>Total for Budget Output</b>	<b>1,180,520</b>	<b>16,492</b>
Wage	0	0
Non-Wage	224,043	16,492
GoU Dev	956,477	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,495	71,070
221003 Staff Training	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	3,500	2,743
221012 Small Office Equipment	2,000	2,000
223005 Electricity	600	0
224004 Beddings, Clothing, Footwear and related Services	894	225
225204 Monitoring and Supervision of capital work	181,633	28,657

**VOTE: 808 Amuru District**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	319,176	189,036
227004 Fuel, Lubricants and Oils	18,000	12,102
228002 Maintenance-Transport Equipment	8,000	7,235
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>615,298</b>	<b>317,568</b>
Wage	72,495	71,070
Non-Wage	252,127	69,230
GoU Dev	290,676	177,268
Ext Finance	0	0

**SubProgramme: 02 Security**

**Budget Output: 000022 Research and Development**

**PIAP Output: 16060106 Research and Development undertaken**

20

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	2,150	0
<b>Total for Budget Output</b>	<b>2,150</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,150	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,291,128</b>	<b>735,190</b>
Wage	461,101	390,883
Non-Wage	580,724	167,039
GoU Dev	1,249,303	177,268
Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 3

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	3,000	1,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,500</b>
Wage	0	0
Non-Wage	10,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	258,528	0
<b>Total for Budget Output</b>	<b>258,528</b>	<b>0</b>
Wage	0	0
Non-Wage	258,528	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

**VOTE: 808 Amuru District****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	4,000	3,500
221003 Staff Training	2,000	1,000
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	3,000	1,978
223005 Electricity	1,600	800
227001 Travel inland	82,041	80,266
227004 Fuel, Lubricants and Oils	13,264	13,236
228002 Maintenance-Transport Equipment	17,001	6,192
263303 District Discretionary Development Equalization Grant	3,600	0
263308 Sector Conditional Grant (Non-Wage)	371,277	272,489
<b>Total for Budget Output</b>	<b>499,783</b>	<b>380,961</b>
Wage	0	0
Non-Wage	496,183	380,961
GoU Dev	3,600	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
223001 Property Management Expenses	2,400	2,027
224004 Beddings, Clothing, Footwear and related Services	4,000	2,750
227001 Travel inland	6,320	5,595
227004 Fuel, Lubricants and Oils	3,000	2,452

**VOTE: 808 Amuru District**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,600	4,236
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>33,320</b>	<b>17,060</b>
Wage	0	0
Non-Wage	33,320	17,060
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and 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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,594,895	4,110,432
<b>Total for Budget Output</b>	<b>5,594,895</b>	<b>4,110,432</b>
Wage	5,594,895	4,110,432
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,276	4,990
227001 Travel inland	914,198	78,860

**VOTE: 808** Amuru District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	59,789	0
263310 Sector Development Grant	80,461	0
<b>Total for Budget Output</b>	<b>1,066,724</b>	<b>83,850</b>
Wage	0	0
Non-Wage	218,527	6,695
GoU Dev	245,526	4,990
Ext Finance	602,671	72,164
<b>Total for Department</b>	<b>7,463,250</b>	<b>4,598,803</b>
Wage	5,594,895	4,110,432
Non-Wage	1,016,558	411,216
GoU Dev	249,126	4,990
Ext Finance	602,671	72,164

**VOTE: 808 Amuru District**

**Quarter 3**

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,460,686	172,482
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0
263310 Sector Development Grant	36,002	0
<b>Total for Budget Output</b>	<b>1,646,688</b>	<b>172,482</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	638,196	0
Ext Finance	1,008,492	172,482

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	16,000	16,000
<b>Total for Budget Output</b>	<b>16,000</b>	<b>16,000</b>
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 808** Amuru District

Quarter 3

**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>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,019,498	3,781,479
221003 Staff Training	16,548	5,000
<b>Total for Budget Output</b>	<b>5,036,046</b>	<b>3,786,479</b>
Wage	5,019,498	3,781,479
Non-Wage	16,548	5,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,379	0
263308 Sector Conditional Grant (Non-Wage)	726,155	478,675
<b>Total for Budget Output</b>	<b>758,535</b>	<b>478,675</b>
Wage	0	0
Non-Wage	748,020	478,675
GoU Dev	10,515	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>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	42,747



**VOTE: 808** Amuru District

**Quarter 3**

**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>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	850,095	0
<b>Total for Budget Output</b>	<b>900,095</b>	<b>42,747</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	900,095	42,747
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	379,476	252,984
<b>Total for Budget Output</b>	<b>379,476</b>	<b>252,984</b>
Wage	0	0
Non-Wage	379,476	252,984
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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,445,114	1,275,911
<b>Total for Budget Output</b>	<b>1,445,114</b>	<b>1,275,911</b>
Wage	1,445,114	1,275,911
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 808 Amuru District**

**Quarter 3**

**Department: 060 Education**

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	314,541	255,829
<b>Total for Budget Output</b>	<b>314,541</b>	<b>255,829</b>
Wage	314,541	255,829
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	90,412	60,275
<b>Total for Budget Output</b>	<b>90,412</b>	<b>60,275</b>
Wage	0	0
Non-Wage	90,412	60,275
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: 120007 Support Services

N / A

**VOTE: 808 Amuru District**

**Quarter 3**

**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>
Item	Approved Budget	Spent
221003 Staff Training	2,692	0
227001 Travel inland	10,200	7,980
<b>Total for Budget Output</b>	<b>12,892</b>	<b>7,980</b>
Wage	0	0
Non-Wage	12,892	7,980
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,225	41,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,988
221008 Information and Communication Technology Supplies.	1,000	221
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	621
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	1,000	0
227001 Travel inland	57,988	27,107
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	22,600	14,575
273102 Incapacity, death benefits and funeral expenses	1,500	350
<b>Total for Budget Output</b>	<b>146,413</b>	<b>89,300</b>
Wage	53,225	41,963
Non-Wage	93,188	47,337
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 3**

<b>Total for Department</b>	<b>10,746,212</b>	<b>6,438,662</b>
Wage	6,832,378	5,355,182
Non-Wage	1,356,536	868,250
GoU Dev	1,548,806	42,747
Ext Finance	1,008,492	172,482

**VOTE: 808 Amuru District**

**Quarter 3**

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

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	99,924	78,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,254
221001 Advertising and Public Relations	9,020	0
221008 Information and Communication Technology Supplies.	1,600	0
221010 Special Meals and Drinks	9,037	0
221011 Printing, Stationery, Photocopying and Binding	10,914	1,377
221012 Small Office Equipment	8,600	200
222001 Information and Communication Technology Services.	3,590	0
223005 Electricity	450	0
224010 Protective Gear	2,200	0
225204 Monitoring and Supervision of capital work	6,200	770
227001 Travel inland	33,550	1,279
227004 Fuel, Lubricants and Oils	30,940	5,452
228002 Maintenance-Transport Equipment	4,502	2,999
<b>Total for Budget Output</b>	<b>222,526</b>	<b>91,725</b>
Wage	99,924	78,394
Non-Wage	22,602	8,583
GoU Dev	0	0
Ext Finance	100,000	4,748

**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

126.11km

**VOTE: 808** Amuru District

**Quarter 3**

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	332,474	314,459
263402 Transfer to Other Government Units	115,269	115,269
282301 Transfers to Government Institutions	144,039	101,912
<b>Total for Budget Output</b>	<b>591,783</b>	<b>531,640</b>
Wage	0	0
Non-Wage	591,783	531,640
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,760	2,070
312131 Roads and Bridges - Acquisition	902,196	4,680
<b>Total for Budget Output</b>	<b>906,956</b>	<b>6,750</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	516,762	6,750
Ext Finance	390,194	0
<b>Total for Department</b>	<b>1,721,265</b>	<b>630,115</b>
Wage	99,924	78,394
Non-Wage	614,385	540,223
GoU Dev	516,762	6,750
Ext Finance	490,194	4,748

**VOTE: 808 Amuru District**

**Quarter 3**

**Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water 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	75,600	59,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,188
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	4,235	470
222001 Information and Communication Technology Services.	1,062	0
223006 Water	787,943	15,000
225204 Monitoring and Supervision of capital work	63,587	26,798
227001 Travel inland	33,459	27,504
227004 Fuel, Lubricants and Oils	10,000	3,265
228002 Maintenance-Transport Equipment	12,000	10,503
312139 Other Structures - Acquisition	73,940	0
<b>Total for Budget Output</b>	<b>1,065,625</b>	<b>144,725</b>
Wage	75,600	59,999
Non-Wage	91,587	49,928
GoU Dev	403,413	34,799
Ext Finance	495,024	0
<b>Total for Department</b>	<b>1,065,625</b>	<b>144,725</b>
Wage	75,600	59,999
Non-Wage	91,587	49,928
GoU Dev	403,413	34,799
Ext Finance	495,024	0

**VOTE: 808** Amuru District

Quarter 3

**Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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	162,037	124,525
221009 Welfare and Entertainment	792	0
221011 Printing, Stationery, Photocopying and Binding	3,370	1,750
221012 Small Office Equipment	1,000	0
227001 Travel inland	66,916	24,406
227004 Fuel, Lubricants and Oils	16,380	12,359
<b>Total for Budget Output</b>	<b>250,495</b>	<b>163,040</b>
Wage	162,037	124,525
Non-Wage	88,458	38,515
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 monitoring Visits on Environmental Compliance done.

**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



**VOTE: 808** Amuru District

**Quarter 3**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>254,695 163,040</b>
	Wage	162,037 124,525
	Non-Wage	88,458 38,515
	GoU Dev	4,200 0
	Ext Finance	0 0

**VOTE: 808** Amuru District

Quarter 3

**Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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	144,000	82,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,168	3,075
221009 Welfare and Entertainment	2,531	938
227001 Travel inland	12,000	7,230
263303 District Discretionary Development Equalization Grant	4,850	2,740
<b>Total for Budget Output</b>	<b>166,549</b>	<b>96,692</b>
Wage	144,000	82,709
Non-Wage	17,699	11,243
GoU Dev	4,850	2,740
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

Increased social cohesions and willingness to support community development works

**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)	2,376	960
221011 Printing, Stationery, Photocopying and Binding	3,000	1,287
221012 Small Office Equipment	43	32
227001 Travel inland	79,229	25,719
227004 Fuel, Lubricants and Oils	10,716	9,642

**VOTE: 808** Amuru District

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,180	482
228002 Maintenance-Transport Equipment	4,098	4,000
273102 Incapacity, death benefits and funeral expenses	6,300	3,823
282101 Donations	128,289	0
<b>Total for Budget Output</b>	<b>237,230</b>	<b>45,945</b>
Wage	0	0
Non-Wage	237,230	45,945
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**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>
Item	Approved Budget	Spent
227001 Travel inland	29,968	0
<b>Total for Budget Output</b>	<b>29,968</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,968	0
<b>Total for Department</b>	<b>433,748</b>	<b>142,637</b>
Wage	144,000	82,709
Non-Wage	254,930	57,188
GoU Dev	4,850	2,740
Ext Finance	29,968	0

**VOTE: 808** Amuru District

Quarter 3

**Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

80%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,400	81,753
212103 Incapacity benefits (Employees)	1,000	765
221002 Workshops, Meetings and Seminars	16,300	12,669
221003 Staff Training	6,000	1,500
221008 Information and Communication Technology Supplies.	3,000	2,994
221012 Small Office Equipment	850	650
221016 Systems Recurrent costs	20,000	8,712
223005 Electricity	1,500	1,148
227004 Fuel, Lubricants and Oils	5,350	4,908
<b>Total for Budget Output</b>	<b>194,400</b>	<b>115,099</b>
Wage	140,400	81,753
Non-Wage	54,000	33,346
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

98%

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

85%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,142	17,141

**VOTE: 808** Amuru District**Quarter 3****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
221003 Staff Training	3,000	2,297
221008 Information and Communication Technology Supplies.	3,507	1,000
221011 Printing, Stationery, Photocopying and Binding	650	497
223005 Electricity	1,235	876
227001 Travel inland	7,350	5,835
228002 Maintenance-Transport Equipment	35,408	34,634
263303 District Discretionary Development Equalization Grant	11,244	11,244
<b>Total for Budget Output</b>	<b>79,536</b>	<b>73,523</b>
Wage	0	0
Non-Wage	68,292	62,279
GoU Dev	11,244	11,244
Ext Finance	0	0

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

86%

<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	8,840	7,920
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	500
225204 Monitoring and Supervision of capital work	12,838	6,318
227001 Travel inland	5,860	3,000
227004 Fuel, Lubricants and Oils	11,500	6,634
<b>Total for Budget Output</b>	<b>43,838</b>	<b>25,372</b>
Wage	0	0
Non-Wage	31,000	19,054
GoU Dev	12,838	6,318
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 3**

<b>Total for Department</b>	<b>317,774</b>	<b>213,994</b>
Wage	140,400	81,753
Non-Wage	153,292	114,679
GoU Dev	24,082	17,562
Ext Finance	0	0

**VOTE: 808** Amuru District**Quarter 3****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,655	7,334
<b>Total for Budget Output</b>	<b>23,655</b>	<b>7,334</b>
Wage	23,655	7,334
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***UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,000	734
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,640
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,000	471
222001 Information and Communication Technology Services.	2,473	971
227001 Travel inland	18,000	1,823
227004 Fuel, Lubricants and Oils	4,000	2,047
228002 Maintenance-Transport Equipment	4,000	703
263303 District Discretionary Development Equalization Grant	2,051	1,158
<b>Total for Budget Output</b>	<b>46,524</b>	<b>10,547</b>

**VOTE: 808** Amuru District

**Quarter 3**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,389
	GoU Dev	1,158
	Ext Finance	0
	<b>Total for Department</b>	<b>17,881</b>
	Wage	7,334
	Non-Wage	9,389
	GoU Dev	1,158
	Ext Finance	0



**VOTE: 808 Amuru District**

**Quarter 3**

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

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,176	6,732
227001 Travel inland	15,299	9,849
227004 Fuel, Lubricants and Oils	2,262	1,282
263303 District Discretionary Development Equalization Grant	2,000	0
<b>Total for Budget Output</b>	<b>53,737</b>	<b>17,863</b>
Wage	34,176	6,732
Non-Wage	17,561	11,131
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,017	808
221012 Small Office Equipment	3,000	1,500
225204 Monitoring and Supervision of capital work	5,000	800
228002 Maintenance-Transport Equipment	2,983	1,853
<b>Total for Budget Output</b>	<b>12,000</b>	<b>4,961</b>
Wage	0	0
Non-Wage	12,000	4,961

**VOTE: 808** Amuru District

**Quarter 3**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>65,737</b>
	Wage	34,176
	Non-Wage	29,561
	GoU Dev	2,000
	Ext Finance	0

---

**VOTE: 808** Amuru District

**Quarter 3**

---

**B4: PIAP outputs and output Indicators**

N / A

**VOTE: 808 Amuru District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237219 Atiak Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
loca revenue share		Locally Raised Revenues	N/A	675,714	168,928
<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>					
Atiak Health Centre IV	Atiak HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	82,497	39,936
Pogo Health Centre II	Pogo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	16,499	5,832
Pawel Health Centre II	Pawel HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,499	5,832
Okidi Health Centre II	Okidi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
Pacilo Health Center II	Pacilo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
Palukere Health Centre II	Palukere HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
Bibia Health Centre III	Bibia HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,499	5,832
<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	Muruli PS	External Financing United States Agency for International Development (USAID)	N/A	198,240	0

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Muruli PS	External Financing United States Agency for International Development (USAID)	N/A	68,834	0
Building and Facility Maintenance - Civil Works	Olya PS	External Financing United States Agency for International Development (USAID)	N/A	1,716,984	344,965
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Furniture	Olya PS	External Financing United States Agency for International Development (USAID)	N/A	150,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Pongdwongo PS	District Discretionary Equalisation Development Grant	To be procured	65,593	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Elegu P.S	Elegu PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,761	2,920
PALUKERE P.7 SCHOOL	Palukere PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,075	4,358
Olaa Amii Lobo P.S	Olaa Amilobo PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,645	4,882
Abalokodi P.S	Abalokodi PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,586	2,529
PAWEL LANGETA P.7 SCHOOL	Pawel Langeta PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,874	4,958
OLYA P.7 SCHOOL	Olya PS	Programme Conditional Grant - Non Wage Recurrent	NA	23,217	7,739
JUBA ROAD P.7 SCHOOL	Juba Road PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,676	5,225
Karutu P.S.	Karutu PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,968	2,989
PONGDWONGO P.7 SCHOOL	Pongdwongo PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,090	3,030

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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>					
Pabo P.7 School	Pabo PS	Programme Conditional Grant - Non Wage Recurrent	NA	28,829	9,610
OKIDI P.7 SCHOOL	Okidi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,709	3,903
BIBIA P.S	Bibia PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,242	3,747
MURULI P.S	Muruli PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,630	2,877
AGOLE P.7 SCHOOL	Agole PS	Programme Conditional Grant - Non Wage Recurrent	NA	30,192	10,064
PAWEL LALEM P.S	Pawel Lalem PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,986	4,329
PUPWONYA P.7 SCHOOL	Pupwonya PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,301	5,767
<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	NA	97,044	32,348
LWANI MEMORIAL COLLEGE	Lwani Memorial College	Programme Conditional Grant - Non Wage Recurrent	NA	53,728	17,909
<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>					
Atiak Sub County Community Access Roads	Atiak	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,733	0

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Okidi	External Financing United States Agency for International Development (USAID)	To be procured	1,024,005	0
Other Dwellings - Contractor		External Financing United States Agency for International Development (USAID)	N/A	780,387	1,592
<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>					
Appa HC II	Apaa centre	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	0
Bira Health Centre II	Bira HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
Odokonyero Health Centre II	Odokonyero HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
Otong Health Centre II	Otong HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
Olinga Health Centre II	Olinga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
Pabbo	Pabbo Govt HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,499	7,776
Jenggari Health Centre Ii	Jengari HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
Pabbo Health Centre III	Lacor Pabbo HC III	Programme Conditional Grant - Non Wage Recurrent	NA	9,916	1,561

**VOTE: 808 Amuru District**

**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Olinga PS	External Financing United States Agency for International Development (USAID)	N/A	200,600	0
Building and Facility Maintenance - Civil Works		External Financing United States Agency for International Development (USAID)	To be procured	68,834	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Maro-awobi P.S	Maro Awobi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,314	3,771
Paminlalwak P.S	Paminlalwak PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,599	4,866
POGO OGWERA PS	Pogo Ogwera PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,541	3,180
Olinga P.S.	Olinga PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,168	4,056
OTONG P.7 SCHOOL	Otong PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,700	4,567
POGO OKUTURE P.S	Pogo Okuture PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,751	2,917
ABERA P.7 SCHOOL	Abera PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,329	4,776
Abbott P.S	Abbott PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,365	5,455
LABALA P.7 SCHOOL	Labala PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,657	5,219
Palwong P. 7 School	Palwong PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,561	5,187



**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237220 Pabo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Pabo Sub County Community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	33,732	0
<b>LCIII: 237221 Amuru 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>					
Labongogali Health Centre II	Labongogali HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	2,916
Okunggedi Health Centre II	Okungedi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
AmuruHealth Centre III	Amuru Lacor HC III	Programme Conditional Grant - Non Wage Recurrent	NA	9,916	1,561
Mutema Health Centre II	Mutema HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
Omee I Health Centre II	Omee I HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Supervision & Appraisal of capital works for Health Department	Amuru SC	Programme Conditional Grant - Development	N/A	12,276	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Mutema HC II	Programme Conditional Grant - Development	To be procured	15,000	0

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Lacaro PS	External Financing United States Agency for International Development (USAID)	N/A	127,440	0
Building and Facility Maintenance - Civil Works	Lacaro PS	External Financing United States Agency for International Development (USAID)	N/A	330,970	0
Building and Facility Maintenance - Civil Works	Lacor	External Financing United States Agency for International Development (USAID)	N/A	11,230	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LABONGOGALI P.S	Labongogali PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,975	6,325
APOWEGI PS	Apowegi PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,633	2,878
MUTEMA P.7 SCHOOL	Mutema PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,910	5,970
OKUNGEDI P.S	Okunggedi PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,156	4,719
LACARO P.7 SCHOOL	Lacaro PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,535	5,178
OLOYO TONG P.7 SCHOOL	Oloyotong PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,519	2,840
AMURU LAMOGI P.7 SCHOOL	Amuru Lamogi PS	Programme Conditional Grant - Non Wage Recurrent	NA	29,409	9,803
AMURU REC KICEKE P.S	Amuru Reckiceke PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,865	5,288
OMEE PS	Omee PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,552	2,517
Layima P.S	Layima PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,612	2,871
OBERA ABIC PS	Oberabic PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,950	3,983

**VOTE: 808 Amuru District****Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237221 Amuru 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>					
AMURU SEED SCHOOL	Amuru Seed School	Programme Conditional Grant - Non Wage Recurrent	NA	27,536	9,179
<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 Community Access Roads	Amuru S/C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	29,425	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Retention of Teddi Market	Teddi Trading Centre	District Discretionary Equalisation Development Grant	N/A	2,000	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: 000004 Finance and Accounting</b>					
<b>Item: 211101 General Staff Salaries</b>					
Urban Town Wage Salary for Amuru Town Council Staff		District Unconditional Grant Wage	N/A	535,549	0
general staff salaries		District Unconditional Grant Wage	N/A	4,528,039	0

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
lunch allowances		District Unconditional Grant Non-Wage	N/A	2,000	2,000
support staff lunch allowances and contracted staff wages	Amuru District Head quarter	District Unconditional Grant Non-Wage	N/A	34,000	6,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Legal Services		Locally Raised Revenues	To be procured	15,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
ugiff monitoring		District Unconditional Grant Non-Wage	N/A	15,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	30,000	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	20,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	To be procured	20,000	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		District Unconditional Grant Non-Wage	N/A	20,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	N/A	4,000	0
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	To be procured	6,000	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Billboards - Adverts		Locally Raised Revenues	N/A	4,400	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Hire of Venue and Accommodation		Locally Raised Revenues	N/A	6,000	2,085

# VOTE: 808 Amuru District

Quarter 3

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: 000005 Human Resource Management</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Meals and Catering Services		Locally Raised Revenues	N/A	10,600	1,846
Description		Locally Raised Revenues	NA	0	0
Description		Locally Raised Revenues	NA	0	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Locally Raised Revenues	N/A	3,000	1,519
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	13,066	2,888
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	10,315	2,626
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	4,000	0
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
evaluation committees allowances		District Unconditional Grant Non-Wage	N/A	4,000	2,000
evaluation committees staff allowances		District Unconditional Grant Non-Wage	N/A	8,000	3,226
<b>Item: 221001 Advertising and Public Relations</b>					
Public Relations - Periodic News		District Unconditional Grant Non-Wage	N/A	16,000	6,082
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	3,000	1,063
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	3,000	1,041

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 000008 Records Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Locally Raised Revenues	N/A	10,000	1,443
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	5,000	2,406
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Headquarter	Locally Raised Revenues	N/A	4,000	437
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Locally Raised Revenues	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	2,000	2,000
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
manual staff monthly allowances		District Unconditional Grant Non-Wage	N/A	10,000	1,986
Contracted Staff to do Manual Work at the district		District Unconditional Grant Non-Wage	N/A	2,762	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	1,000	531
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	3,000	0

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237222 Amuru Town Council</b>					
<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: 000004 Finance and Accounting</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
committee allowance		District Unconditional Grant Non-Wage	N/A	12,800	3,143
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Commission Allowances		District Unconditional Grant Non-Wage	N/A	18,000	7,924
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Locally Raised Revenues	N/A	1,200	719
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	800	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	2,000	110
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues	N/A	4,656	0
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances		District Unconditional Grant Non-Wage	N/A	7,400	1,880
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Locally Raised Revenues	N/A	1,000	90
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	N/A	1,080	300
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Commissions and Boards' Allowances		District Unconditional Grant Non-Wage	N/A	50,412	11,052

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<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>					
council allowances		District Unconditional Grant Non-Wage	N/A	174,501	12,930
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Renovation of Office block		District Discretionary Equalisation Development Grant	N/A	5,264	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Production office	Programme Conditional Grant - Development	N/A	6,450	0
<b>Item: 223006 Water</b>					
Water - Connection Services		Programme Conditional Grant - Development	To be procured	13,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Chemicals	Entomology	Locally Raised Revenues	N/A	10,084	0
Agricultural Supplies Assorted Chemicals	Fisheries	Locally Raised Revenues	N/A	20,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor	cattle crush	Programme Conditional Grant - Development	To be procured	15,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Amuru District Head quarter	District Unconditional Grant Non-Wage	N/A	4,000	0



**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 320022 Immunisation Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Amuru District Head quarter	District Unconditional Grant Non-Wage	To be procured	2,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Procurement of a 3 in 1 HP printer for the officer of the Biostat	Amuru District Head quarters	District Discretionary Equalisation Development Grant	N/A	3,600	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
otwee HC III	Otwee HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,499	5,832
Amuru Health Centre II	Amuru HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Amuru District HQ	External Financing Belgium Technical Cooperation (BTC)	N/A	400,000	0
Travel Inland - Allowances	Amuru District HQ	External Financing Belgium Technical Cooperation (BTC)	N/A	386,672	0
Travel Inland - Allowances	Amuru District HQ	External Financing Belgium Technical Cooperation (BTC)	N/A	867,696	0
Travel Inland - Allowances	Amuru District HQ	External Financing Belgium Technical Cooperation (BTC)	N/A	2,366,999	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	ADHOs office	Programme Conditional Grant - Development	N/A	14,635	0

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 1 staff houe with 4 units at Otwee HC III in Amuru TC	Otwee HC III	Programme Conditional Grant - Development	N/A	80,461	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: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
UPE Facilitation	Otwee	Other Transfers from Central Government Support to PLE (UNEB)	N/A	16,000	0
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	16,548	5,000
<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	NA	24,638	8,213
LUJORO P.7 SCHOOL	Lujoro PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,165	4,388
<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 at Amuru TC Seed School	Amuru Town Seed Secondary School	Programme Conditional Grant - Development	N/A	50,000	29,008
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Amuru TcC Seed School	Programme Conditional Grant - Development	To be procured	850,095	0

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 120007 Support Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,692	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	10,200	0
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District Head Quarters	District Unconditional Grant Non-Wage	N/A	2,000	0
Allowances	District Head Quarters	District Unconditional Grant Non-Wage	N/A	4,000	1,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Head Quarter	District Unconditional Grant Non-Wage	N/A	1,000	221
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Head Quarter	Locally Raised Revenues	N/A	500	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Head Quarter	District Unconditional Grant Non-Wage	N/A	1,000	400
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	District Head Quarter	District Unconditional Grant Non-Wage	N/A	400	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District Head Quarter	District Unconditional Grant Non-Wage	N/A	1,200	600
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	District Head Quarter	District Unconditional Grant Non-Wage	N/A	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Head Quarter	Locally Raised Revenues	N/A	12,000	0
Travel Inland - Facilitation	District Head Quarter	Locally Raised Revenues	N/A	16,152	0
Travel Inland - Expenses	District Head Quarter	Locally Raised Revenues	N/A	87,824	10,298

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 320016 Management of Education Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarter	Locally Raised Revenues	To be procured	3,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarter	District Unconditional Grant Non-Wage	N/A	20,800	20,800
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarter	District Unconditional Grant Non-Wage	To be procured	24,400	1,882
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	District Head Quarter	Locally Raised Revenues	N/A	1,500	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Amuru Town Council URF		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	144,039	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Amuru District Local Government	Amuru District Headquarters	District Discretionary Equalisation Development Grant	N/A	4,760	0

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - Connection Services	Whole District (5)	External Financing United States Agency for International Development (USAID)	To be procured	200,601	30,000
Water - System Fixtures, Fittings and Maintenance	Whole District (10)	External Financing United States Agency for International Development (USAID)	N/A	143,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and monitoring water and sanitation projects 2022-2023	District	Programme Conditional Grant - Non Wage Recurrent	N/A	14,328	0
Supervision and monitoring of borehole drilling, rehabilitation and latrine construction	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	54,182	21,742
Supervision, Monitoring and coordination of water and sanitation activities		Programme Conditional Grant - Non Wage Recurrent	N/A	14,601	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	District Headquarters	District Unconditional Grant Non-Wage	N/A	792	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters.	District Unconditional Grant Non-Wage	N/A	1,200	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,800	4,800
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	4,110	450

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237222 Amuru Town Council</b>					
<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</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,424	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance to support staff		Locally Raised Revenues	N/A	1,584	115
Allowance to support staff		Locally Raised Revenues	N/A	1,584	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	2,531	0
Description		Locally Raised Revenues	NA	0	0
Description		Locally Raised Revenues	NA	0	0
Description		Locally Raised Revenues	NA	0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Locally Raised Revenues	N/A	12,000	110
<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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Lunch Allowance for 3 support staff at UGX 66,000= per person/month		District Unconditional Grant Non-Wage	N/A	2,376	228
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Description		Locally Raised Revenues	NA	0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Locally Raised Revenues	N/A	193,405	92,041

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	8,000	164
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	13,431	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	N/A	4,098	2,000
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Medical Expenses - Emergencies		Locally Raised Revenues	N/A	6,300	481
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances		Locally Raised Revenues	N/A	16,300	5,414
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Locally Raised Revenues	To be procured	17,142	13,117
<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	N/A	2,000	1,469

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 221003 Staff Training</b>					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	N/A	2,000	2,300
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	To be procured	4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	6,000	2,120
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	6,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses		District Unconditional Grant Non-Wage	N/A	2,000	0
Office Equipment and Supplies - Expenses		District Unconditional Grant Non-Wage	N/A	4,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership due and subscription fees		Locally Raised Revenues	N/A	2,000	171
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	To be procured	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	22,000	2,120
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	14,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	2,000	0
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	6,000	0



**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	To be procured	6,000	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Inspection and Monitoring		District Discretionary Equalisation Development Grant	N/A	2,051	1,158
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Hq	Programme Conditional Grant - Non Wage Recurrent	N/A	15,299	4,536
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	lower local Government	Programme Conditional Grant - Non Wage Recurrent	N/A	2,262	0
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	To be procured	1,017	803
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District HQ	Locally Raised Revenues	To be procured	3,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	To be procured	2,983	1,853

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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 HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,342
Guruguru Health Centre II	Guruguru HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
Otici Health Centre	Otici Centre	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
Keyo Health Centre II	Keyo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,958	1,965
Parabongo Health Centre II	Parabongo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
Kaladima Health Centre III	Kaladima HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,499	5,832
Olwal Health Centre III	Olwal HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,499	5,832
<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: 263310 Sector Development Grant</b>					
Supply of 60 three seater desks to Agwayugi PS	Agwayugi PS	Programme Conditional Grant - Development	N/A	12,001	0
Supply of 60 three seater desks to Jimo PS	Jimo PS	Programme Conditional Grant - Development	N/A	12,001	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PARABONGO P.S	Parabongo PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,216	4,739
PAGAK P.7 SCHOOL	Pagak PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,989	5,996
Guruguru P.S	Guruguru PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,752	3,917
TEKIBUR P.S	Tekibur PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,317	3,439

**VOTE: 808 Amuru District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGWAYUGI P.S	Agwayugi PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,329	5,110
GIRAGIRA P.S	Giragira PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,109	3,036
Otici P.S	Otici PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,752	3,917
Kaladima P.7 School	Kaladima PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,698	4,566
OLWAL MUCAJA P.7 SCHOOL	Olwal Mucaja PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,035	5,678
LAMOGI-JIMO P.S	Jimo PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,003	4,001
Keyo P.S.	Keyo PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,982	4,327
LACOR P.7 SCHOOL	Lacor PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,286	5,429
<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 Marys College Lacor	Programme Conditional Grant - Non Wage Recurrent	NA	131,472	43,824
KEYO SS	Keyo SS	Programme Conditional Grant - Non Wage Recurrent	NA	69,696	23,232
<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 Community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	27,379	0

**VOTE: 808 Amuru District**

**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237223 Lamogi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - Connection Services	Pyela	External Financing United States Agency for International Development (USAID)	N/A	242,235	0
<b>LCIII: 273218 Layima</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Omee I HC II	Programme Conditional Grant - Development	N/A	15,077	0
<b>LCIII: 273219 Opara</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: 263310 Sector Development Grant</b>					
Supply of three seater desks to Pawel Lalem PS	Pawel Lalem PS	Programme Conditional Grant - Development	N/A	12,001	0
<b>LCIII: 273220 Pogo</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Olinga HC II	Programme Conditional Grant - Development	N/A	15,077	0

**VOTE: 808 Amuru District**

**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273222 Elegu 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	Elegu PS	External Financing United States Agency for International Development (USAID)	N/A	198,240	0
<b>LCIII: S1844 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATIAK TECHNICAL SCHOOL	Atiak Technical School	Programme Conditional Grant - Non Wage Recurrent	NA	90,412	30,137

