

VOTE: 808 Amuru District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 03-03-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,710,483	1,710,483	1,181,216	69%
Discretionary Government Transfers	4,812,631	4,958,431	2,435,885	51%
Conditional Government Transfers	19,972,579	20,913,167	9,652,645	48%
Other Government Transfers	1,431,021	1,431,021	635,768	44%
External Financing	2,626,349	2,626,349	869,516	33%
Total Revenues shares	30,553,064	31,639,452	14,775,030	48%

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	239,119	15%
Tourism Development	12,000	12,000	2,300	19%
Natural Resources, Environment, Climate Change, Land And Water	1,316,120	1,316,120	168,022	13%
Integrated Transport Infrastructure And Services	1,721,265	1,721,265	292,727	17%
Human Capital Development	18,176,141	18,933,218	7,008,264	39%
Public Sector Transformation	1,165,397	1,305,708	279,243	24%
Community Mobilization And Mindset Change	433,748	433,748	92,137	21%
Governance And Security	4,325,313	4,964,676	1,510,538	35%
Development Plan Implementation	1,780,218	1,286,655	602,859	34%
Grand Total	30,553,064	31,639,452	10,195,209	33%
Wage	16,413,711	17,359,787	7,680,491	47%
Non-Wage Recurrent	7,303,320	7,443,632	2,270,898	31%
Domestic Devt	4,209,683	4,209,683	167,703	4%
External Financing	2,626,349	2,626,349	76,116	3%

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

By the end of second quarter, the district had realized a total cumulative revenue sum of Ugx. 14,775,030,000/- representing 48% of its revised budget of Ugx. 31,499,140,000/- with Locally raised revenues performing slightly higher above the other revenue sources at Ugx. 1,181,216,000/- representing 69% of the approved budget for local revenue of Ugx. 1,710,483,000/- and external financing was the least performing with Ugx. 869,516,000/- representing 33% of the approved budget for external financing of Ugx. 2,626,349,000/-. Other Government Transfers performed fairly at Ugx. 635,768,000/- representing 44%. of the approved budget for other Government transfers of Ugx. 1,431,021,000/-. Conditional Government Transfers performed at Ugx. 9,652,645,000/- representing 48% of the revised budget for Conditional Government Transfers of Ugx. 20,772,856,000/- and lastly Discretionary Government Transfers performed at Ugx. 2,435,885,000/- representing 51% of the revised budget for Discretionary Government Transfers of Ugx. 4,958,431,000/-.

VOTE: 808 Amuru District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,710,483	1,710,483	1,179,971	69%
Business licenses	21,483	21,483	9,185	43%
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	51,666	85%
Market /Gate Charges	30,000	30,000	18,519	62%
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	1,040,009	83%
Property related Duties/Fees	60,000	60,000	16,471	27%
Sale of Agricultural products and services.- From Private Entities	224,043	224,043	8,956	4%
Discretionary Government Transfers	4,812,631	4,958,431	2,435,885	51%
District Discretionary Equalisation Development Grant	236,226	236,226	78,742	33%
District Unconditional Grant Non-Wage	753,538	753,538	376,769	50%
District Unconditional Grant Wage	3,383,283	3,529,083	1,764,541	52%
Urban Discretionary Equalisation Development Grant	23,756	23,756	7,919	33%
Urban Unconditional Grant Wage	267,775	267,775	133,887	50%
Urban Unconditional Non-Wage	148,053	148,053	74,027	50%
Conditional Government Transfers	19,972,579	20,913,167	9,652,645	48%
Programme Conditional Grant - Non Wage Recurrent	3,260,225	3,400,537	1,554,613	48%
Programme Conditional Grant - Development	3,934,886	3,934,886	1,311,629	33%
Programme Conditional Grant - Wage Recurrent	12,762,654	13,562,930	6,781,465	53%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,431,021	1,431,021	635,768	44%
Agriculture Cluster Development Project (ACDP)	113,600	113,600	32,643	29%
COVID-19 Vaccination Campaign	198,500	198,500	44,988	23%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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%
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	424,314	72%
Uganda Women Entrepreneurship Program(UWEP)	119,543	119,543	0	0%
Youth Livelihood Programme (YLP)	23,000	23,000	0	0%
External Financing	2,626,349	2,626,349	869,516	33%
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	869,516	42%
Total Revenues Shares	30,553,064	31,639,452	14,773,785	48%

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Cumulative Performance for Locally Raised Revenues

The Locally Raised Revenues performed exceedingly well at 69% as explained by the high collections from forest products and specifically Charcoal. By the end of Quarter two the district had realized a cumulative sum of Ugx. 1,181,216,000 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 Second Quarter, the government of Uganda had released a cumulative conditional grant up-to a tune of 9,652,645,000/= which is 48% of its revised budget of 20,772,856,000/=. In the same way, the district also realized cumulative Discretionary Government Transfers of Ugx. 2,435,885,000/= representing 51% of the revised budget of Ugx. 4,4,958,431,000/-. Both grants performed fairly well as it was released almost according to plan.

Cumulative Performance for Other Government Transfers

By the end of second quarter, OGT had a cumulative performance at 44%. The performance was a result of accumulative revenue of Ugx. 635,768,000/= received from COVID-19 Vaccination Campaign Agricultural Cluster Development Project, Neglected Tropical Diseases (NTDs), Polio Immunization Campaigns, UPE Support (UNEB) and Uganda Road Fund (URF).

Cumulative Performance for External Financing

By Second quarter External financing performed at 869,516,000/= representing 33% 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 Q2.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,163,126	5,449,237	1,638,346	32%	1,054,098
Sub-Total	5,163,126	5,449,237	1,638,346	32%	1,054,098
Department: Finance					
10 Financial Management and Accountability (LG)	288,967	288,967	133,631	46%	75,115
Sub-Total	288,967	288,967	133,631	46%	75,115
Department: Statutory bodies					
10 Legislation and Oversight	671,360	671,360	255,341	38%	230,501
Sub-Total	671,360	671,360	255,341	38%	230,501
Department: Production and Marketing					
10 Agricultural Extension	493,160	536,360	272,853	55%	196,908
20 Agricultural Production	1,797,968	1,797,968	173,967	10%	148,371
Sub-Total	2,291,128	2,334,328	446,820	20%	345,279
Department: Health					
10 Primary HealthCare	801,631	801,631	213,122	27%	167,350
30 Health Management and Supervision	6,661,619	6,875,219	2,719,879	41%	1,833,332
Sub-Total	7,463,250	7,676,850	2,933,001	39%	2,000,682
Department: Education					
10 Pre-Primary and Primary Education	7,457,268	7,457,268	2,776,027	37%	1,894,825
20 Secondary Education	2,724,685	3,129,212	1,026,663	38%	674,681
30 Skills Development	404,953	543,903	217,578	54%	142,362
40 Education&Sports Management and Inspection	159,305	159,305	63,847	40%	46,961
Sub-Total	10,746,212	11,289,688	4,084,115	38%	2,758,830
Department: Roads and Engineering					
10 Community Access Roads	1,721,265	1,721,265	292,727	17%	271,578
Sub-Total	1,721,265	1,721,265	292,727	17%	271,578

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,065,625	1,065,625	80,916	8%	60,793
Sub-Total	1,065,625	1,065,625	80,916	8%	60,793
Department: Natural Resources					
10 Natural Resources Management	254,695	254,695	87,106	34%	53,779
Sub-Total	254,695	254,695	87,106	34%	53,779
Department: Community Based Services					
10 Community Mobilisation	166,549	166,549	67,962	41%	48,928
20 Empowerment and Mindset Change	267,198	267,198	24,176	9%	24,176
Sub-Total	433,748	433,748	92,137	21%	73,103
Department: Planning					
10 Planning and Statistics	317,774	317,774	131,371	41%	117,299
Sub-Total	317,774	317,774	131,371	41%	117,299
Department: Internal Audit					
10 Compliance	70,179	70,179	6,467	9%	4,751
Sub-Total	70,179	70,179	6,467	9%	4,751
Department: Trade, Industry and Local Development					
10 Commercial Services	65,737	65,737	13,231	20%	10,748
Sub-Total	65,737	65,737	13,231	20%	10,748
Grand Total	30,553,064	31,639,452	10,195,209	33%	7,056,556

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,963,300	5,249,412	2,710,712	55 %	1,475,520
District Unconditional Grant Non-Wage	82,848	82,848	42,500	51 %	26,000
District Unconditional Grant Wage	2,264,020	2,409,820	1,171,202	52 %	548,225
Locally Raised Revenues	864,095	864,095	530,593	61 %	485,498
Multi-Sectoral Transfers to LLGs_NonWage	319,166	319,166	110,121	35 %	109,821
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,165,397	1,305,708	722,409	62 %	239,033
Urban Unconditional Grant Wage	267,775	267,775	133,887	50 %	66,944
Development Revenues	199,825	199,825	69,200	35 %	69,200
District Discretionary Equalisation Development Grant	25,429	25,429	11,067	44 %	11,067
Multi-Sectoral Transfers to LLGs_Gou	174,397	174,397	58,132	33 %	58,132
Total Revenues Shares	5,163,126	5,449,237	2,779,912	54%	1,544,720

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,531,794	2,677,594	690,742	27%	443,973
Non Wage	2,431,506	2,571,818	889,472	37%	551,993
Development Expenditure					
Domestic Development	199,825	199,825	58,132	29%	58,132
External Financing	0	0	0	0%	0
Total Expenditure	5,163,126	5,449,237	1,638,346	32%	1,054,098

C: Unspent Balances

Recurrent Balances	1,130,499	
Wage	614,348	
Non Wage	516,151	
Development Balances	11,067	
Domestic Development	11,067	
External Financing	0	
Total Unspent	1,141,566	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q2 the department had realized a cumulative revenue sum of 2,779,912,000 (54%) comprising of recurrent revenues of 2,710,712,000(55%) and development revenues of 69,200,000(35%) Our total release for Q2 was UGX 1,544,720,000, of the annual approved budget of ugx 5,163,126,000/=The releases were as follows; District unconditional Grant non-wage 26,000,000, District unconditional Grant wage 6548,225,000, Locally Raised Revenue 485,225,000, Multisectoral transfers to LLG non-wage 109,821,000, program conditional grant - Nonwage recurrent 483,376,000 and urban unconditional Grant wage 239,033,000, Urban unconditional grant wage was 66,944,000, DDEG 11,067,000 and Multisectoral transfer to LLGs GoU was 58,132,000 of the total expenditure for Q2. The total over all expenditure for Q2 for department was 1,638,346 which is 32% of the Q2 broken down into wage 443,973,000 which was 27%, none wage of 551,993,000 representing 37%, Domestic Development 58132,000 representing 29%

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 112,156,000 pension and Gratuity arrears paid at 68,078,000 General staff salary paid to 367 staff at 443,973,000, Allowances paid at 7,517,000, Travel inland in the office of CAO and DACAO was 1,550,00, Fuel for CAO and DCAO was 7,874,000, Maintenace and transport equipment was 1,690,000, workshops, meetings and Seminar in the Human Resource Unit was 2,108,000 Recruitment of staff was 1,707,000(Induction training), Travel inland in the HR unit was 2,053,000 Travel inland in the office of Communication and Public Relationship was 231,000, Travel inland in Records and management was 672,000, support service was 1,250,000(Allowance and Fuel for compound), transfers was 129,820,862 and UGIFT was 5,625,000

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	288,967	288,967	187,868	65 %	123,363
District Unconditional Grant Non-Wage	72,408	72,408	29,931	41 %	24,750
District Unconditional Grant Wage	125,559	125,559	71,985	57 %	42,897
Locally Raised Revenues	91,000	91,000	85,953	94 %	55,716
Other Transfers from Central Government	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	288,967	288,967	187,868	65%	123,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,559	125,559	68,683	55%	42,897
Non Wage	163,408	163,408	64,948	40%	32,217
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	288,967	288,967	133,631	46%	75,115
C: Unspent Balances					
Recurrent Balances			54,237		
Wage			3,302		
Non Wage			50,936		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			54,237		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter 2 the department realised cumulative revenue of Ugx. 187,868,796 representing 65% of it's total approved budget of Ugx. 288,967,000 broken down as follows:
District unconditional grant non wage Ugx. 29,931,000 (41%)
District unconditional wage Ugx. 71,985,000 (57%)
Locally raised revenue Ugx. 85,952,666 (94%)
All the funds were allocated and absorbed according to approved budget and work plan.
The department had a total cumulative expenditure of Ugx. 133,361,000 representing 46% . The department was left with unspent balance of Ugx.54,237,000.

Reasons for unspent balances on the bank account

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

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 for 3 months.
Monitoring of local revenue performance during the quarter was done.
Prepared half year financial report and submitted to stakeholders.
Facilitated all departments and sectors in execution of their budgets

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	666,096	666,096	380,690	57 %	263,819
District Unconditional Grant Non-Wage	283,762	283,763	142,072	50 %	112,220
District Unconditional Grant Wage	188,192	188,192	89,074	47 %	45,476
Locally Raised Revenues	194,141	194,141	149,544	77 %	106,123
Other Transfers from Central Government	0	0	0	0 %	0
Development Revenues	5,264	5,264	2,291	44 %	2,291
District Discretionary Equalisation Development Grant	5,264	5,264	2,291	44 %	2,291
Total Revenues Shares	671,360	671,360	382,981	57%	266,110
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,192	188,192	80,459	43%	55,619
Non Wage	477,904	477,904	174,882	37%	174,882
Development Expenditure					
Domestic Development	5,264	5,264	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	671,360	671,360	255,341	38%	230,501
C: Unspent Balances					
Recurrent Balances			125,349		
Wage			8,615		
Non Wage			116,734		
Development Balances			2,291		
Domestic Development			2,291		
External Financing			0		
Total Unspent			127,640		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In quarter 2, we received 266,110,000/= of the planned 671,360,000/= comprising of wage at 45,476,000/=, Non-wage performing at 112,220,000/=, local revenue at 106,123,000/= and DDEG at 2,291,000. This summarizes a cumulative release at 57% with District Unconditional Non-wage performing at 50%, the wage at 47%, Local Revenue at 77% and DDEG at 44%

The departmental overall expenditure for the quater stands at (230,501,000/=) of the received funds of 266,110,000/= with wage performing at 55,619,000, Non-Wage at 174,882,000/= and there was no expenditure incurred in development.

Reasons for unspent balances on the bank account

unspent balance stands at 112,440,000/= of which wage comprised 8,615,000/=, DDEG at 2,291,000/= and 101,534,000/= of Non-wage arising from wage differences from unrecruited staff and pending approval of payment of LLG councillors honoraria and exgratia allowances.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,041,825	1,085,025	572,605	55 %	397,511
District Unconditional Grant Non-Wage	2,600	2,600	10,066	387 %	7,466
District Unconditional Grant Wage	72,495	72,495	54,926	76 %	38,132
Locally Raised Revenues	260,543	260,543	162,076	62 %	138,576
Other Transfers from Central Government	123,600	123,600	32,643	26 %	32,643
Programme Conditional Grant - Non Wage Recurrent	193,981	193,981	96,990	50 %	72,743
Programme Conditional Grant - Wage Recurrent	388,606	431,806	215,903	56 %	107,951
Development Revenues	1,249,303	1,249,303	416,654	33 %	416,654
District Discretionary Equalisation Development Grant	2,150	2,150	936	44 %	936
Programme Conditional Grant - Development	1,247,153	1,247,153	415,718	33 %	415,718
Total Revenues Shares	2,291,128	2,334,328	989,258	43%	814,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	461,101	504,301	265,431	58%	173,882
Non Wage	580,724	580,724	99,231	17%	89,239
Development Expenditure					
Domestic Development	1,249,303	1,249,303	82,158	7%	82,158
External Financing	0	0	0	0%	0
Total Expenditure	2,291,128	2,334,328	446,820	20%	345,279
C: Unspent Balances					
Recurrent Balances			207,943		
Wage			5,399		
Non Wage			202,544		
Development Balances			334,496		
Domestic Development			334,496		
External Financing			0		
Total Unspent			542,438		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of second quarter, the department received total cumulative revenue of UGX 989,258,000 representing 43% of the approved budget of UGX 2,291,128,000

Non-wage recurrent revenues were, Programme conditional grant non-wage, locally raised revenue and district Unconditional grant non-wage with total release amount of UGX 96,990,000, 162,076,000 and UGX 2,600,000 representing 50%, 387% and 62% respectively

The department received 33% of the development revenues (Ugx 416,654,000) in quarter two

Expenditures:

The department spent a total of UGX 475,067,000 representing 21% of the released amount out of which wage and Non-wage were UGX 265,431,000 (58%) and UGX 89,239,000 (22%) respectively, development expenditure was Ugx 82,158,000 (07%) of approved total of Ugx 1,249,303

There was a total of Ugx 514,191,000 (UGX 179,695,000 and 334,496,000 of recurrent and development respectively) balance unspent in quarter two

Reasons for unspent balances on the bank account

All development components are under procurement

Other pending activities to be implemented in quarter three

Highlights of physical performance by end of the quarter

Payment of salaries of staff for 3month, Mobilized all the groups for 58 SACCOs of PDM,

Trained 308 enterprise groups in Lamogi, Guru guru, Pabbo TC, Attiak, Opara and Attiak TC for the Parish development,

Sensitization and awareness creation of farmers in all the lower local government units and Conducted 25 farm visits at the LLGs,

Conducted one joint monitoring of all livelihood programs with political leaders, Support to 10 animal keepers in Attiak s/con 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 8 farmer groups on market oriented vegetable production in Amuru S/C, Amuru TC, Lamogi, Opara

Vaccination of 510 dogs and cats against rabies in lakang, guru guru, Pabbo TC and Atiak TC

Disease surveillance and advisory services to 50 farming households in the 5 mother sub counties

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

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,611,453	6,825,053	3,286,793	50 %	1,769,460
District Unconditional Grant Non-Wage	8,000	8,000	6,092	76 %	5,000
Locally Raised Revenues	23,320	23,320	18,956	81 %	9,606
Other Transfers from Central Government	547,096	547,096	138,427	25 %	138,427
Programme Conditional Grant - Non Wage Recurrent	438,142	438,142	219,071	50 %	164,303
Programme Conditional Grant - Wage Recurrent	5,594,895	5,808,495	2,904,248	52 %	1,452,124
Development Revenues	851,797	851,797	154,006	18 %	154,006
District Discretionary Equalisation Development Grant	3,600	3,600	0	0 %	0
External Financing	602,671	602,671	72,164	12 %	72,164
Programme Conditional Grant - Development	245,526	245,526	81,842	33 %	81,842
Total Revenues Shares	7,463,250	7,676,850	3,440,799	46%	1,923,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,594,895	5,808,495	2,647,714	47%	1,761,168
Non Wage	1,016,558	1,016,558	213,122	21%	167,350
Development Expenditure					
Domestic Development	249,126	249,126	0	0%	0
External Financing	602,671	602,671	72164.423	12%	72,164
Total Expenditure	7,463,250	7,676,850	2,933,001	39%	2,000,682
C: Unspent Balances					
Recurrent Balances			425,957		
Wage			256,533		
Non Wage			169,423		
Development Balances			81,842		
Domestic Development			81,842		
External Financing			0		
Total Unspent			507,798		

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX 3,440,799,000 was received, 46% of the projected annual revenue. This suggests that revenue fell 4% short of the goal of 50% by the end of quarter two of the fiscal year. Lesser receipts in other transfers from central government income (UGX 138,427,000 [25%]), external funding (UGX 72,164,000 [12%]), DDEG [0%] and Programme Conditional Grant - Dev't (UGX 81,842,000 [33%]) were the cause of the underperformance. Additionally, UGX 1,923,466,000 was received in the second quarter, of which UGX 5,000,000 (62.5%) for the district unconditional grant non-wage, UGX 9,606,000 (41.2%) for local revenue, UGX 138,427,000 (25.3%) for other transfers from the central government, UGX 164,303,000 (37.4%) for the public health care non-wage, UGX 1,452,124,000 (26%) for wage. By the end of the second quarter, UGX 2,933,001,000 (39%) had been spent cumulatively; additionally, UGX 2,000,682,000 (26.8%) was absorbed only in the second quarter.

Reasons for unspent balances on the bank account

UGX 507,798,000, representing 6.6% of the annual budget, remained unutilized by the end of the second 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 six months in the district. 5,722 inpatients were admitted, 149,576 outpatients were attended to by the end of the quarter, 3,038 deliveries were successfully conducted from all the health facilities, and 3,515 children under one were fully immunized by the end of the quarter. Also, from the DHO's office, two support supervision was conducted, six monthly DHT meetings were held, 2 HMIS/DHIS training was conducted for the health workers of the district, two quarterly performance review meeting were held, and four support staff paid lunch allowances.

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,188,914	8,732,390	4,167,964	51 %	2,103,447
District Unconditional Grant Non-Wage	16,000	16,000	8,023	50 %	8,023
District Unconditional Grant Wage	53,225	53,225	25,192	47 %	12,862
Locally Raised Revenues	33,276	33,276	25,574	77 %	19,255
Other Transfers from Central Government	16,000	16,000	17,440	109 %	17,440
Programme Conditional Grant - Non Wage Recurrent	1,291,260	1,291,260	430,420	33 %	215,210
Programme Conditional Grant - Wage Recurrent	6,779,153	7,322,629	3,661,314	54 %	1,830,657
Development Revenues	2,557,298	2,557,298	918,032	36 %	716,334
District Discretionary Equalisation Development Grant	4,900	4,900	0	0 %	0
External Financing	1,008,492	1,008,492	403,397	40 %	201,698
Programme Conditional Grant - Development	1,543,906	1,543,906	514,635	33 %	514,635
Total Revenues Shares	10,746,212	11,289,688	5,085,996	47%	2,819,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,832,378	7,375,854	3,620,939	53%	2,300,764
Non Wage	1,356,536	1,356,536	449,437	33%	444,327
Development Expenditure					
Domestic Development	1,548,806	1,548,806	13,739	1%	13,739
External Financing	1,008,492	1,008,492	0	0%	0
Total Expenditure	10,746,212	11,289,688	4,084,115	38%	2,758,830
C: Unspent Balances					
Recurrent Balances			97,588		
Wage			65,568		
Non Wage			32,020		
Development Balances			904,293		
Domestic Development			500,896		
External Financing			403,397		

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

Total Unspent	1,001,881	
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Summary of Department Revenues and Expenditure by Source

By the end of quarter 2, the department had received cumulative revenue of UGX 5,085,996,000 (47%) of the revised budget. of UGX 11,289,688,000. Of this, UGX 4,167,964,000 (51%) was recurrent revenue while UGX 918,032,000 (36%) was for development revenue. Similarly, in Q2, the department received total quarterly outturn of UGX 2,189,781,000. out of the revenue, the department had a cumulative expenditure of UGX 4, 084,115,000 (38%) divided into wage (UGX 3,620,939,000), Non wage (UGX 449,437,000) and development of UGX 13,739,000 and there was no expenditure under financial financing.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 1,001,881,000 for which it is for activities to be implemented in Q3 and Q4. Procurement process was still ongoing at different stages of open and selective bidding. 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. Procurement was at the level of contract signing. Salaries for three months were paid to all staff on payroll in the second quarter. school support supervision and monitoring were conducted.

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	714,309	714,309	495,730	69 %	467,544
District Unconditional Grant Non-Wage	8,002	8,002	3,788	47 %	2,400
District Unconditional Grant Wage	99,924	99,924	56,450	56 %	33,301
Locally Raised Revenues	14,600	14,600	11,179	77 %	7,529
Other Transfers from Central Government	591,783	591,783	424,314	72 %	424,314
Development Revenues	1,006,956	1,006,956	368,179	37 %	270,207
District Discretionary Equalisation Development Grant	4,760	4,760	1,567	33 %	1,567
External Financing	490,194	490,194	195,945	40 %	97,973
Programme Conditional Grant - Development	512,002	512,002	170,667	33 %	170,667
Total Revenues Shares	1,721,265	1,721,265	863,910	50%	737,751
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,924	99,924	54,450	54%	33,301
Non Wage	614,385	614,385	234,325	38%	234,325
Development Expenditure					
Domestic Development	516,762	516,762	0	0%	0
External Financing	490,194	490,194	3952	1%	3,952
Total Expenditure	1,721,265	1,721,265	292,727	17%	271,578
C: Unspent Balances					
Recurrent Balances			206,955		
Wage			2,000		
Non Wage			204,956		
Development Balances			364,227		
Domestic Development			172,234		
External Financing			191,993		
Total Unspent			571,183		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

The department by end of second quarter received a total of UGX 863,910,000 against the annual budget of UGX 1,721,265,000 which constitute 50% of the total budget.

Of the money received 495,730,000 was recurrent while UGX 368,179,000 was development revenue, on the other hand of the cumulative release UGX 667,964,000 was domestic while UGX 195,945,000 was external financing.

The total expenditure in the quarter was UGX 271,578,000 which was spent on wages and non wage activities and it translate to 37% of the fund released in the quarter and 16% of the total budget for the year.

By the end of the quarter the total unspent balance was UGX 571,183,000 which translate to 66% of money received.

Reasons for unspent balances on the bank account

Most of the unspent funds on the bank account are for projects contracted to service provider

Highlights of physical performance by end of the quarter

The total expenditure of UGX 271,578,000 went towards payment of staff salaries, Upgrade of 1km of Pabo market street to bitumen standard, mechanize road maintenance of 14km of Otwee-Mutema-Okungedi road and office maintenance.

Beside, a total of 220 km of DUCARs were maintained manually by the road gang workers.

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,187	247,174	91,698	55 %	60,648
District Unconditional Grant Non-Wage	3,000	3,000	2,988	100 %	1,600
District Unconditional Grant Wage	75,600	75,600	42,413	56 %	24,899
Locally Raised Revenues	8,600	8,600	6,304	73 %	4,154
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	79,987	159,974	39,993	50 %	29,995
Development Revenues	898,438	1,299,551	333,786	37 %	234,781
District Discretionary Equalisation Development Grant	2,300	2,300	2,072	90 %	2,072
External Financing	495,024	495,024	198,010	40 %	99,005
Programme Conditional Grant - Development	386,299	772,597	128,766	33 %	128,766
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	1,065,625	1,546,725	425,484	40%	295,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,600	75,600	41,899	55%	24,899
Non Wage	91,587	91,587	30,089	33%	26,966
Development Expenditure					
Domestic Development	403,413	403,413	8,928	2%	8,928
External Financing	495,024	495,024	0	0%	0
Total Expenditure	1,065,625	1,065,625	80,916	8%	60,793
C: Unspent Balances					
Recurrent Balances			19,710		
Wage			514		
Non Wage			19,196		
Development Balances			324,858		
Domestic Development			126,848		
External Financing			198,010		
Total Unspent			344,568		

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of quarter 2, the department received cumulative of Ugx. 425,484,000 representing 40% for which Recurrent Revenues is Ugx. 91,698,000 (55%) and Development revenues is Ugx. 333,786,000 (37%) of its annual budget of Ugx. 1,065,624672. Out of the received revenue Ugx. 80,916,000 was spent representing 8% of cumulative revenues in which Wage ugx. 41,899,000 representing 55% , Non wage Ugx. 30,089,000 representing 33%, Domestic development Ugx. 8,928,000 representing 2% and Ugx. 0 for external financing of approved budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 344, 568,000 of the cumulative releases are mostly meant for domestic development under external financing (NUDEIL) of Ugx. 198,010,000, Domestic development of Ugx. 126,848,000, Non wage Ugx. 19,196,000 and wage Ugx. 514,000 delays in payment for fuel and vehicle maintenace due to system failures (IFMS).

However the Contract for domestic development has been signed and NUDEIL program is now ongoing with over 33% completion.

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 and critical requirement meetings in communities.

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,495	250,495	152,806	61 %	101,153
District Unconditional Grant Non-Wage	3,000	3,000	4,150	138 %	1,700
District Unconditional Grant Wage	162,037	162,037	91,317	56 %	53,779
Locally Raised Revenues	60,900	60,900	45,059	74 %	36,464
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	24,558	24,558	12,279	50 %	9,209
Development Revenues	4,200	4,200	1,828	44 %	1,828
District Discretionary Equalisation Development Grant	4,200	4,200	1,828	44 %	1,828
Total Revenues Shares	254,695	254,695	154,634	61%	102,981
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,037	162,037	87,106	54%	53,779
Non Wage	88,458	88,458	0	0%	0
Development Expenditure					
Domestic Development	4,200	4,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	254,695	254,695	87,106	34%	53,779
C: Unspent Balances					
Recurrent Balances			65,700		
Wage			4,212		
Non Wage			61,488		
Development Balances			1,828		
Domestic Development			1,828		
External Financing			0		
Total Unspent			67,528		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

As at the end of Q2, the department had received a cumulative revenue of 154, 634,000 representing 61% of the approved budget divided into recurrent revenues of 152,806,000 (61%) and development revenues of 1,828,000 representing 44% of the approved budget.

Similarly in Q2, the department received a total revenue of 102,981,000= divided into District Unconditional Grant NW - 1,700,000 representing 138% of the approved budget, Wage 53,779,004 representing 56%, Program Conditional Grant NW recurrent of 9,209,000= representing 50% of the approved budget, Development 1,828,000 representing 44% and locally raised revenue 36,464,000 representing 74% of the approved budget. However, no reason was advanced by the budget desk for excess amount of 1,700,000= under District Unconditional Grant NW released to the department beyond the approved plan.

Reasons for unspent balances on the bank account

Most of the Q2 activities have been pushed to Q3.

Highlights of physical performance by end of the quarter

The funds received in the department during Q2 were used for payment of 08 staff salaries only for 3months. Other activities planned to be implemented during the quarter were all forwarded to Q3.

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	398,930	398,930	142,325	36 %	90,354
District Unconditional Grant Non-Wage	10,474	10,474	9,000	86 %	7,000
District Unconditional Grant Wage	144,000	144,000	68,157	47 %	34,797
Locally Raised Revenues	42,573	42,573	40,498	95 %	30,055
Other Transfers from Central Government	152,543	152,543	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	49,340	49,340	24,670	50 %	18,502
Development Revenues	34,818	34,818	2,111	6 %	2,111
District Discretionary Equalisation Development Grant	4,850	4,850	2,111	44 %	2,111
External Financing	29,968	29,968	0	0 %	0
Total Revenues Shares	433,748	433,748	144,436	33%	92,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,000	144,000	56,944	40%	37,910
Non Wage	254,930	254,930	35,194	14%	35,194
Development Expenditure					
Domestic Development	4,850	4,850	0	0%	0
External Financing	29,968	29,968	0	0%	0
Total Expenditure	433,748	433,748	92,137	21%	73,103
C: Unspent Balances					
Recurrent Balances			50,187		
Wage			11,213		
Non Wage			38,974		
Development Balances			2,111		
Domestic Development			2,111		
External Financing			0		
Total Unspent			52,298		

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter Two, Community Based Services Department received a Cumulative Revenues of UGX. 144,436,000=(33%) of the Total Approved Annual Budget of UGX. 433,748,000=; The Amount received is at UGX 92,465,000= comprised District Unconditional Grant (Wage) of UGX.34,797.000=, District Unconditional Grant (Non-Wage) of UGX.7,000,000=; Locally Raised Revenue of UGX. 30,055,000=, District Discretionary Development Equalization Grant of UGX.2,111,000= (44%). Unspent Balance in Q2 is UGX.52,298,000= representing with Wage at 11,213,000=

Reasons for unspent balances on the bank account

This was due to 1 vacancy under Labour Sector, delays in the release of DDEG to the programme and performance of the Local Revenue.

Highlights of physical performance by end of the quarter

11 staff remunerated for the months of October, November & December (3 months); 1 departmental meeting held, 2 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; 5 children supported through Gulu Remand Home; 1 District Council meeting held, 1 District Youth Council Meeting held, supported office operations for DCDO, Supported probation services in the district; 1 staff appraised at the department; 1 quarterly GBV Reference Group Coordination meeting; 2 support facilitated with monthly lunch allowances;

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	293,692	293,692	164,242	56 %	113,092
District Unconditional Grant Non-Wage	67,857	67,857	20,200	30 %	15,000
District Unconditional Grant Wage	140,400	140,400	66,453	47 %	33,927
Locally Raised Revenues	85,435	85,435	77,589	91 %	64,164
Other Transfers from Central Government	0	0	0	0 %	0
Development Revenues	24,082	24,082	4,894	20 %	4,894
District Discretionary Equalisation Development Grant	24,082	24,082	4,894	20 %	4,894
Total Revenues Shares	317,774	317,774	169,136	53%	117,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,400	140,400	55,521	40%	42,499
Non Wage	153,292	153,292	71,104	46%	70,054
Development Expenditure					
Domestic Development	24,082	24,082	4,746	20%	4,746
External Financing	0	0	0	0%	0
Total Expenditure	317,774	317,774	131,371	41%	117,299
C: Unspent Balances					
Recurrent Balances			37,617		
Wage			10,932		
Non Wage			26,685		
Development Balances			148		
Domestic Development			148		
External Financing			0		
Total Unspent			37,765		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

By the end of Second quarter, Planning Unit had received a cumulative revenue of Ugx. 169,136,000/= representing 53% of the total departmental approved budget comprising of Recurrent revenue of Ugx. 164,242,000/= (56%) and development revenue of Ugx. 4,894,000/=(20%). In Q2, the department received a total revenue of Ugx. 117,986,000/= comprising of Recurrent revenue of Ugx. 113,092,000/= representing (wage of 33,927,000, Local revenue of 64,164,000/-, District unconditional grant Nonwage of 15,000,000/-) and development revenue of Ugx. 4,894,000/= received in Q2. In the same way Planning Unit in Q2 had a cumulative expenditure of Ugx. 131,571,000/= (41%) of which wage was Ugx. 55,521,000/-(40%), Non wage Ugx. 71,304,000/- (47%) and development of Ugx. 4,476,000/- (20%) and in the same manner in Q2, the department had a total expenditure of Ugx. 117,299,000/- broken down into wage Ugx. 42,499,000/-, Non wage of Ugx. 70,054,000/- and development expenditure of Ugx. 4,746,000/-.

Reasons for unspent balances on the bank account

By the end of second quarter, the department had spent almost most of its realized revenue (41%) and there was only Ugx. 37,565,000/- which was part of the fund for activities meant to be carried out in third and fourth quarter respectively and part of the wage which was meant to pay the district planner whose position is being filled up.

Highlights of physical performance by end of the quarter

Salaries paid to 2 staff of planning unit for 6 months since July 2022.

3 Departmental meetings conducted under District Technical Planning Committee meeting.

1 Joint monitoring conducted.

1 Quarterly monitoring carried out by the department.

Compiled Q1 Report for FY 2022-2023.

Initiated procurement process for the repair of the planning unit departmental vehicle.

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,128	68,128	40,196	59 %	24,966
District Unconditional Grant Non-Wage	20,473	20,473	9,000	44 %	5,250
District Unconditional Grant Wage	23,655	23,655	11,196	47 %	5,716
Locally Raised Revenues	24,000	24,000	20,000	83 %	14,000
Other Transfers from Central Government	0	0	0	0 %	0
Development Revenues	2,051	2,051	893	44 %	893
District Discretionary Equalisation Development Grant	2,051	2,051	893	44 %	893
Total Revenues Shares	70,179	70,179	41,089	59%	25,859
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,655	23,655	6,267	26%	4,551
Non Wage	44,473	44,473	200	0%	200
Development Expenditure					
Domestic Development	2,051	2,051	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,179	70,179	6,467	9%	4,751
C: Unspent Balances					
Recurrent Balances			33,729		
Wage			4,929		
Non Wage			28,800		
Development Balances			893		
Domestic Development			893		
External Financing			0		
Total Unspent			34,622		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

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

Approved recurrent revenue for audit was Ugx 70,179,000.

Cumulative release was Ugx 41,089,000, this is 59% of approved budget.

Q2 out turn was Ugx 25,859,000, this is 36.8% of the approved budget.

Of the above:

District unconditional grant non wage, Planned ugx 20,473,000, released ugx 9,000,000, which 44%.

Q2 released ugx 5,250,000 which is 25.6% of the approved budget and 102.5% of planned Q2 budget.

unconditional grant wage, Planned ugx 23,655,000, released ugx 11,196,000, which 47%.

Q2 released was ugx 5,716,000, 24.2% of approved budget and 96.7% of Q2 budget.

Local revenue planned ugx 24,000,000, cumulative released ugx 20,000,000 which is 83% of budget.

Q2 released ugx 14,000,000, 233% of Q2 budget

DDEG budget ugx 2,51,000, cumulative released ugx 893,000, 44% of planned. Q2 released ugx 893,000

Expenditure:

Wage , cumulative is 6,267,000 is 26% of planned. Q2 release ugx 4,551,000, making 76%. . Non wage cumulative is 17,306,100, 38.9%. DDEG, cumulative ugx 893,000 , 43.5%

Reasons for unspent balances on the bank account

This is money for ongoing activities of the department

2. Local revenue for Q1 was released late and remained in account for Q2

Highlights of physical performance by end of the quarter

1. Conducted Q2 routine audit in the nine sub counties.
2. conducted special audit in the management local revenue in the nine sub counties
3. conducted special audit in the management of DDEG fund fund in Pabo, Amuru and Atiak sub county
4. carried out inspection and monitoring of projects in the district
5. Paid salary for the staff.

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,737	63,737	36,251	57 %	22,735
District Unconditional Grant Non-Wage	4,000	4,000	3,403	85 %	2,000
District Unconditional Grant Wage	34,176	34,176	16,176	47 %	8,259
Locally Raised Revenues	8,000	8,000	7,891	99 %	5,891
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,561	17,561	8,780	50 %	6,585
Development Revenues	2,000	2,000	870	44 %	870
District Discretionary Equalisation Development Grant	2,000	2,000	870	44 %	870
Total Revenues Shares	65,737	65,737	37,121	56%	23,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,176	34,176	4,337	13%	2,603
Non Wage	29,561	29,561	8,895	30%	8,145
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,737	65,737	13,231	20%	10,748
C: Unspent Balances					
Recurrent Balances			23,019		
Wage			11,839		
Non Wage			11,180		
Development Balances			870		
Domestic Development			870		
External Financing			0		
Total Unspent			23,890		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter Two, Trade Department had received a cumulative revenues of Ugx. 36,251,000/= representing 57% of the Total Approved Annual Budget of Ugx. 65,737,000/=. The received revenues were from District Unconditional Grant (Non-Wage) of Ugx. 3,403,000/= (8%), District Unconditional Grant (Wage) of Ugx. 316,176,000/= (47%), Locally Raised Revenue of Ugx. 7,891,000/=(99%), District Discretionary Development Equalization Grant of Ugx. 870,000/=(44%).
In Q2 Trade Department spend a total of Ugx. 13,231,000/= out of the total quarterly release of Ugx. 65,737,000/= representing 20% distributed as Ugx. 8,895,000/= out of the 29,561,000/= on Non-wage representing 30%, under wage Ugx. 4,337,000/= was spent out of the Q2 release of Ugx. 34,176,000/= representing 13%.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Salaries paid to 1 staff for 3 months. Technical Monitoring of Capital Work under Department, Procured Office Equipment, Formation of Vetting Committee, Under PDM, Electing PDM leaders

VOTE: 808 Amuru District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	520,675	112,156
273105 Gratuity	435,457	0
352880 Salary Arrears Budgeting	54,781	0
352881 Pension and Gratuity Arrears Budgeting	154,484	68,078
Total for Budget Output	1,165,397	180,234
Wage	0	0
Non-Wage	1,165,397	180,234
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	443,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	7,517
221011 Printing, Stationery, Photocopying and Binding	2,000	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	4,000
227001 Travel inland	25,000	1,550

VOTE: 808 Amuru District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	7,874
228001 Maintenance-Buildings and Structures	60,000	0
228002 Maintenance-Transport Equipment	5,000	1,690
Total for Budget Output	2,692,794	476,772
Wage	2,531,794	443,973
Non-Wage	161,000	32,799
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	3,762
221002 Workshops, Meetings and Seminars	6,000	2,108
221004 Recruitment Expenses	10,600	1,707
221008 Information and Communication Technology Supplies.	3,000	754
221011 Printing, Stationery, Photocopying and Binding	8,533	4,354
227001 Travel inland	10,315	2,053
227004 Fuel, Lubricants and Oils	4,000	3,812
Total for Budget Output	46,848	18,550
Wage	0	0
Non-Wage	46,848	18,550
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	1,937

VOTE: 808 Amuru District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,000	1,347
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	3,000	703
Total for Budget Output	25,000	4,987
Wage	0	0
Non-Wage	25,000	4,987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	8,214
227001 Travel inland	5,000	672
Total for Budget Output	15,000	8,886
Wage	0	0
Non-Wage	15,000	8,886
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	0
221008 Information and Communication Technology Supplies.	4,000	3,125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,781
227001 Travel inland	3,000	231
Total for Budget Output	13,000	5,137
Wage	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,000	5,137
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,381	1,250	
227001 Travel inland	1,000	234	
227004 Fuel, Lubricants and Oils	3,000	1,250	
263303 District Discretionary Development Equalization Grant	25,429	0	
263402 Transfer to Other Government Units	0	186,666	
Total for Budget Output	35,810	189,400	
Wage	0	0	
Non-Wage	10,381	131,268	
GoU Dev	25,429	58,132	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
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	170,632	
282301 Transfers to Government Institutions	2,732	0	
Total for Budget Output	1,169,277	170,632	
Wage	0	0	

VOTE: 808 Amuru District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	994,880	170,632	
	GoU Dev	174,397	0	
	Ext Finance	0	0	
Total for Department		5,163,126	1,054,598	
	Wage	2,531,794	443,973	
	Non-Wage	2,431,506	552,493	
	GoU Dev	199,825	58,132	
	Ext Finance	0	0	

VOTE: 808 Amuru District

Quarter 2

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,559	42,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,984	1,525
212103 Incapacity benefits (Employees)	948	725
221001 Advertising and Public Relations	1,200	618
221008 Information and Communication Technology Supplies.	2,316	1,917
221009 Welfare and Entertainment	1,800	583
221011 Printing, Stationery, Photocopying and Binding	2,800	478
221012 Small Office Equipment	1,600	1,006
221014 Bank Charges and other Bank related costs	1,284	348
227001 Travel inland	13,000	1,533
227004 Fuel, Lubricants and Oils	3,956	198
228002 Maintenance-Transport Equipment	1,100	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	8,575
Total for Budget Output	188,547	60,904
Wage	125,559	42,897
Non-Wage	62,988	18,006
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	241

VOTE: 808 Amuru District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	191
221002 Workshops, Meetings and Seminars	1,200	412
221008 Information and Communication Technology Supplies.	2,100	692
221011 Printing, Stationery, Photocopying and Binding	8,300	39
221012 Small Office Equipment	4,200	2,637
222001 Information and Communication Technology Services.	3,200	1,417
227001 Travel inland	24,500	815
227004 Fuel, Lubricants and Oils	4,880	1,125
Total for Budget Output	52,580	7,569
Wage	0	0
Non-Wage	52,580	7,569
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,100	158
221001 Advertising and Public Relations	1,500	333
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	2,600	1,106
221011 Printing, Stationery, Photocopying and Binding	5,202	1,703
221012 Small Office Equipment	4,188	1,852
222001 Information and Communication Technology Services.	2,450	79
227001 Travel inland	24,000	1,124
227004 Fuel, Lubricants and Oils	4,100	124
228002 Maintenance-Transport Equipment	1,700	87
Total for Budget Output	47,840	7,066
Wage	0	0
Non-Wage	47,840	7,066

VOTE: 808 Amuru District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	288,967	75,539
	Wage	125,559	42,897
	Non-Wage	163,408	32,641
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,800	6,400
Total for Budget Output	12,800	6,400
Wage	0	0
Non-Wage	12,800	6,400
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
211107 Boards, Committees and Council Allowances	18,000	4,034
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
227001 Travel inland	2,000	1,420
227004 Fuel, Lubricants and Oils	2,400	1,100
228002 Maintenance-Transport Equipment	4,656	0
Total for Budget Output	29,656	6,554
Wage	0	0
Non-Wage	29,656	6,554
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 808 Amuru District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	2,300
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,080	0
Total for Budget Output	9,480	2,550
Wage	0	0
Non-Wage	9,480	2,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	188,192	55,619
211105 Ex-Gratia for Political leaders.	195,612	87,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,900	6,970
211107 Boards, Committees and Council Allowances	112,455	40,678
221003 Staff Training	1,200	0
221009 Welfare and Entertainment	7,000	1,004
221011 Printing, Stationery, Photocopying and Binding	7,001	494
221012 Small Office Equipment	3,200	235
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	14,000	8,107
227004 Fuel, Lubricants and Oils	16,000	8,500
228002 Maintenance-Transport Equipment	8,000	5,395
263303 District Discretionary Development Equalization Grant	5,264	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	608,823	214,702
Wage	188,192	55,619

VOTE: 808 Amuru District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	415,367	159,083
	GoU Dev	5,264	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,948	295
228002 Maintenance-Transport Equipment		5,652	0
Total for Budget Output		10,600	295
	Wage	0	0
	Non-Wage	10,600	295
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		671,360	230,501
	Wage	188,192	55,619
	Non-Wage	477,904	174,882
	GoU Dev	5,264	0
	Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	388,606	135,750
Total for Budget Output	388,606	135,750
Wage	388,606	135,750
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	4,465
221012 Small Office Equipment	3,170	1,000
227001 Travel inland	51,110	36,140
227004 Fuel, Lubricants and Oils	39,274	19,553
Total for Budget Output	104,554	61,158
Wage	0	0
Non-Wage	104,554	61,158
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

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

N / A

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	6,500
312129 Other Buildings other than dwellings - Acquisition	15,000	0
312231 Office Equipment - Acquisition	872,028	0
Total for Budget Output	1,180,520	6,500
Wage	0	0
Non-Wage	224,043	6,500
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	38,132
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,643
221012 Small Office Equipment	2,000	0
223005 Electricity	600	0
224004 Beddings, Clothing, Footwear and related Services	894	0
225204 Monitoring and Supervision of capital work	181,633	0
227001 Travel inland	319,176	93,926
227004 Fuel, Lubricants and Oils	18,000	5,000
228002 Maintenance-Transport Equipment	8,000	3,170
273102 Incapacity, death benefits and funeral expenses	3,000	0

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	615,298	141,871
	Wage	72,495	38,132
	Non-Wage	252,127	21,581
	GoU Dev	290,676	82,158
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106 Research and Development undertaken

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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
263303 District Discretionary Development Equalization Grant	2,150		0
	Total for Budget Output	2,150	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,150	0
	Ext Finance	0	0
	Total for Department	2,291,128	345,279
	Wage	461,101	173,882
	Non-Wage	580,724	89,239
	GoU Dev	1,249,303	82,158
	Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

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	0
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
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
Total for Budget Output	258,528	0
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

VOTE: 808 Amuru District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,000	0
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	3,000	778
223005 Electricity	1,600	0
227001 Travel inland	82,041	12,133
227004 Fuel, Lubricants and Oils	13,264	4,000
228002 Maintenance-Transport Equipment	17,001	1,626
263303 District Discretionary Development Equalization Grant	3,600	0
263308 Sector Conditional Grant (Non-Wage)	371,277	135,960
Total for Budget Output	499,783	155,497
Wage	0	0
Non-Wage	496,183	155,497
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	0
224004 Beddings, Clothing, Footwear and related Services	4,000	2,080
227001 Travel inland	6,320	4,870
227004 Fuel, Lubricants and Oils	3,000	1,902
228002 Maintenance-Transport Equipment	5,600	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	33,320	8,852

VOTE: 808 Amuru District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	33,320	8,852
	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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	5,594,895		1,761,168
Total for Budget Output	5,594,895		1,761,168
Wage	5,594,895		1,761,168
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			US\$ Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	12,276		0
227001 Travel inland	914,198		72,164
228001 Maintenance-Buildings and Structures	59,789		0
263310 Sector Development Grant	80,461		0
Total for Budget Output	1,066,724		72,164
Wage	0		0
Non-Wage	218,527		0
GoU Dev	245,526		0
Ext Finance	602,671		72,164
Total for Department	7,463,250		2,000,682

VOTE: 808 Amuru District

Quarter 2

Wage	5,594,895	1,761,168
Non-Wage	1,016,558	167,350
GoU Dev	249,126	0
Ext Finance	602,671	72,164

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

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

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

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	16,000
Total for Budget Output	16,000	16,000
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,019,498	1,636,773

VOTE: 808 Amuru District

Quarter 2

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		US\$ Thousands
Item	Approved Budget	Spent
221003 Staff Training	16,548	0
Total for Budget Output	5,036,046	1,636,773
Wage	5,019,498	1,636,773
Non-Wage	16,548	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,379	0
263308 Sector Conditional Grant (Non-Wage)	726,155	242,052
Total for Budget Output	758,535	242,052
Wage	0	0
Non-Wage	748,020	242,052
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	13,739
228001 Maintenance-Buildings and Structures	850,095	0
Total for Budget Output	900,095	13,739
Wage	0	0
Non-Wage	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	900,095	13,739
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	379,476		126,492
Total for Budget Output	379,476		126,492
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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	1,445,114		534,450
Total for Budget Output	1,445,114		534,450
Wage	1,445,114		534,450
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	314,541		112,225

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	314,541	112,225
	Wage	314,541	112,225
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		90,412	30,137
	Total for Budget Output	90,412	30,137
	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		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		2,692	0
227001 Travel inland		10,200	5,880
	Total for Budget Output	12,892	5,880
	Wage	0	0
	Non-Wage	12,892	5,880
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,225	17,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,488
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	221
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	57,988	16,848
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	22,600	3,234
273102 Incapacity, death benefits and funeral expenses	1,500	350
Total for Budget Output	146,413	41,081
Wage	53,225	17,315
Non-Wage	93,188	23,766
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,746,212	2,758,830
Wage	6,832,378	2,300,764
Non-Wage	1,356,536	444,327
GoU Dev	1,548,806	13,739
Ext Finance	1,008,492	0

VOTE: 808 Amuru District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,924	33,301
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	449
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	0
227001 Travel inland	33,550	483
227004 Fuel, Lubricants and Oils	30,940	3,952
228002 Maintenance-Transport Equipment	4,502	2,999
Total for Budget Output	222,526	42,638
Wage	99,924	33,301
Non-Wage	22,602	5,385
GoU Dev	0	0
Ext Finance	100,000	3,952

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

NA

VOTE: 808 Amuru District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	332,474	192,930
263402 Transfer to Other Government Units	115,269	0
282301 Transfers to Government Institutions	144,039	36,010
Total for Budget Output	591,783	228,940
Wage	0	0
Non-Wage	591,783	228,940
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	0
312131 Roads and Bridges - Acquisition	902,196	0
Total for Budget Output	906,956	0
Wage	0	0
Non-Wage	0	0
GoU Dev	516,762	0
Ext Finance	390,194	0
Total for Department	1,721,265	271,578
Wage	99,924	33,301
Non-Wage	614,385	234,325
GoU Dev	516,762	0
Ext Finance	490,194	3,952

VOTE: 808 Amuru District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,600	24,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	792
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	0
225204 Monitoring and Supervision of capital work	63,587	15,927
227001 Travel inland	33,459	18,705
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
312139 Other Structures - Acquisition	73,940	0
Total for Budget Output	1,065,625	60,793
Wage	75,600	24,899
Non-Wage	91,587	26,966
GoU Dev	403,413	8,928
Ext Finance	495,024	0
Total for Department	1,065,625	60,793
Wage	75,600	24,899
Non-Wage	91,587	26,966
GoU Dev	403,413	8,928
Ext Finance	495,024	0

VOTE: 808 Amuru District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	162,037	53,779
221009 Welfare and Entertainment	792	0
221011 Printing, Stationery, Photocopying and Binding	3,370	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	66,916	0
227004 Fuel, Lubricants and Oils	16,380	0
Total for Budget Output	250,495	53,779
Wage	162,037	53,779
Non-Wage	88,458	0
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		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,200	0
Total for Budget Output	4,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,200	0
Ext Finance	0	0
Total for Department	254,695	53,779

VOTE: 808 Amuru District

Quarter 2

Wage	162,037	53,779
Non-Wage	88,458	0
GoU Dev	4,200	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

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		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	37,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,168	2,960
221009 Welfare and Entertainment	2,531	938
227001 Travel inland	12,000	7,120
263303 District Discretionary Development Equalization Grant	4,850	0
Total for Budget Output	166,549	48,928
Wage	144,000	37,910
Non-Wage	17,699	11,018
GoU Dev	4,850	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,376	732
221011 Printing, Stationery, Photocopying and Binding	3,000	1,231
221012 Small Office Equipment	43	0
227001 Travel inland	79,229	7,311
227004 Fuel, Lubricants and Oils	10,716	9,560
228001 Maintenance-Buildings and Structures	3,180	0
228002 Maintenance-Transport Equipment	4,098	2,000

VOTE: 808 Amuru District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	6,300	3,342
282101 Donations	128,289	0
Total for Budget Output	237,230	24,176
Wage	0	0
Non-Wage	237,230	24,176
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,968	0
Total for Budget Output	29,968	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,968	0
Total for Department	433,748	73,103
Wage	144,000	37,910
Non-Wage	254,930	35,194
GoU Dev	4,850	0
Ext Finance	29,968	0

VOTE: 808 Amuru District

Quarter 2

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	42,499
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	16,300	7,255
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	3,000	2,994
221012 Small Office Equipment	850	400
221016 Systems Recurrent costs	20,000	4,000
223005 Electricity	1,500	1,148
227004 Fuel, Lubricants and Oils	5,350	4,423
Total for Budget Output	194,400	62,719
Wage	140,400	42,499
Non-Wage	54,000	20,220
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,142	4,024
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,507	0
221011 Printing, Stationery, Photocopying and Binding	650	345
223005 Electricity	1,235	0

VOTE: 808 Amuru District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	7,350	3,320
228002 Maintenance-Transport Equipment	35,408	31,945
263303 District Discretionary Development Equalization Grant	11,244	4,746
Total for Budget Output	79,536	44,380
Wage	0	0
Non-Wage	68,292	39,634
GoU Dev	11,244	4,746
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,840	7,000
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	800	200
225204 Monitoring and Supervision of capital work	12,838	0
227001 Travel inland	5,860	0
227004 Fuel, Lubricants and Oils	11,500	3,000
Total for Budget Output	43,838	10,200
Wage	0	0
Non-Wage	31,000	10,200
GoU Dev	12,838	0
Ext Finance	0	0
Total for Department	317,774	117,299
Wage	140,400	42,499
Non-Wage	153,292	70,054
GoU Dev	24,082	4,746
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

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	4,551
Total for Budget Output	23,655	4,551
Wage	23,655	4,551
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	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,473	0
227001 Travel inland	18,000	200
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
263303 District Discretionary Development Equalization Grant	2,051	0
Total for Budget Output	46,524	200
Wage	0	0
Non-Wage	44,473	200

VOTE: 808 Amuru District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	2,051	0
	Ext Finance	0	0
	Total for Department	70,179	4,751
	Wage	23,655	4,551
	Non-Wage	44,473	200
	GoU Dev	2,051	0
	Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2,603
227001 Travel inland	15,299	5,312
227004 Fuel, Lubricants and Oils	2,262	1,282
263303 District Discretionary Development Equalization Grant	2,000	0
Total for Budget Output	53,737	9,198
Wage	34,176	2,603
Non-Wage	17,561	6,595
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	0
221012 Small Office Equipment	3,000	750
225204 Monitoring and Supervision of capital work	5,000	800
228002 Maintenance-Transport Equipment	2,983	0
Total for Budget Output	12,000	1,550
Wage	0	0
Non-Wage	12,000	1,550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Total for Department	65,737	10,748
Wage	34,176	2,603
Non-Wage	29,561	8,145
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 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
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Item	Approved Budget	Spent
273104 Pension	520,675	177,490
273105 Gratuity	435,457	0
352880 Salary Arrears Budgeting	54,781	0
352881 Pension and Gratuity Arrears Budgeting	154,484	101,753
Total for Budget Output	1,165,397	279,243
Wage	0	0
Non-Wage	1,165,397	279,243
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,531,794	690,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	11,767
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	0

VOTE: 808 Amuru District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	15,000	9,669
225204 Monitoring and Supervision of capital work	15,000	8,000
227001 Travel inland	25,000	14,985
227004 Fuel, Lubricants and Oils	20,000	14,374
228001 Maintenance-Buildings and Structures	60,000	0
228002 Maintenance-Transport Equipment	5,000	2,427
Total for Budget Output	2,692,794	752,463
Wage	2,531,794	690,742
Non-Wage	161,000	61,722
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	3,762
221002 Workshops, Meetings and Seminars	6,000	3,508
221004 Recruitment Expenses	10,600	8,332
221008 Information and Communication Technology Supplies.	3,000	754
221011 Printing, Stationery, Photocopying and Binding	8,533	4,354
227001 Travel inland	10,315	5,000
227004 Fuel, Lubricants and Oils	4,000	3,812
Total for Budget Output	46,848	29,522
Wage	0	0
Non-Wage	46,848	29,522
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,949
221001 Advertising and Public Relations	13,000	1,347
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	3,000	1,253
Total for Budget Output	25,000	5,549
Wage	0	0
Non-Wage	25,000	5,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	8,214
227001 Travel inland	5,000	1,922
Total for Budget Output	15,000	10,136
Wage	0	0
Non-Wage	15,000	10,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 808 Amuru District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	0
221008 Information and Communication Technology Supplies.	4,000	3,125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,781
227001 Travel inland	3,000	231
Total for Budget Output	13,000	5,137
Wage	0	0
Non-Wage	13,000	5,137
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,381	2,989
227001 Travel inland	1,000	234
227004 Fuel, Lubricants and Oils	3,000	2,000
263303 District Discretionary Development Equalization Grant	25,429	0
263402 Transfer to Other Government Units	0	217,715
Total for Budget Output	35,810	222,938
Wage	0	0
Non-Wage	10,381	164,806
GoU Dev	25,429	58,132
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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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	337,857
282301 Transfers to Government Institutions	2,732	0
Total for Budget Output	1,169,277	337,857
Wage	0	0
Non-Wage	994,880	337,857
GoU Dev	174,397	0
Ext Finance	0	0
Total for Department	5,163,126	1,642,846
Wage	2,531,794	690,742
Non-Wage	2,431,506	893,972
GoU Dev	199,825	58,132
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

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		
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	125,559	68,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,984	2,000
212103 Incapacity benefits (Employees)	948	725
221001 Advertising and Public Relations	1,200	618
221008 Information and Communication Technology Supplies.	2,316	1,917
221009 Welfare and Entertainment	1,800	883
221011 Printing, Stationery, Photocopying and Binding	2,800	768
221012 Small Office Equipment	1,600	1,006
221014 Bank Charges and other Bank related costs	1,284	835
227001 Travel inland	13,000	8,253
227004 Fuel, Lubricants and Oils	3,956	998
228002 Maintenance-Transport Equipment	1,100	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	10,127
Total for Budget Output	188,547	97,313
Wage	125,559	68,683
Non-Wage	62,988	28,630
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 808 Amuru District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	241
221001 Advertising and Public Relations	500	191
221002 Workshops, Meetings and Seminars	1,200	612
221008 Information and Communication Technology Supplies.	2,100	692
221011 Printing, Stationery, Photocopying and Binding	8,300	2,601
221012 Small Office Equipment	4,200	3,237
222001 Information and Communication Technology Services.	3,200	1,417
227001 Travel inland	24,500	7,815
227004 Fuel, Lubricants and Oils	4,880	2,395
Total for Budget Output	52,580	19,201
Wage	0	0
Non-Wage	52,580	19,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,100	158
221001 Advertising and Public Relations	1,500	333
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	2,600	1,906
221011 Printing, Stationery, Photocopying and Binding	5,202	2,443
221012 Small Office Equipment	4,188	1,945
222001 Information and Communication Technology Services.	2,450	429
227001 Travel inland	24,000	7,854
227004 Fuel, Lubricants and Oils	4,100	1,387

VOTE: 808 Amuru District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,700	587
Total for Budget Output	47,840	17,541
Wage	0	0
Non-Wage	47,840	17,541
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,967	134,055
Wage	125,559	68,683
Non-Wage	163,408	65,372
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

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	6,400	
Total for Budget Output	12,800	6,400	
Wage	0	0	
Non-Wage	12,800	6,400	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	18,000	4,034	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
221012 Small Office Equipment	600	0	
227001 Travel inland	2,000	1,420	
227004 Fuel, Lubricants and Oils	2,400	1,100	
228002 Maintenance-Transport Equipment	4,656	0	
Total for Budget Output	29,656	6,554	
Wage	0	0	
Non-Wage	29,656	6,554	
GoU Dev	0	0	

VOTE: 808 Amuru District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	2,300
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,080	0
Total for Budget Output	9,480	2,550
Wage	0	0
Non-Wage	9,480	2,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	188,192	80,459
211105 Ex-Gratia for Political leaders.	195,612	87,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,900	6,970
211107 Boards, Committees and Council Allowances	112,455	40,678
221003 Staff Training	1,200	0
221009 Welfare and Entertainment	7,000	1,004
221011 Printing, Stationery, Photocopying and Binding	7,001	494
221012 Small Office Equipment	3,200	235
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	14,000	8,107

VOTE: 808 Amuru District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	8,500
228002 Maintenance-Transport Equipment	8,000	5,395
263303 District Discretionary Development Equalization Grant	5,264	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	608,823	239,542
Wage	188,192	80,459
Non-Wage	415,367	159,083
GoU Dev	5,264	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,948	295
228002 Maintenance-Transport Equipment	5,652	0
Total for Budget Output	10,600	295
Wage	0	0
Non-Wage	10,600	295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	671,360	255,341
Wage	188,192	80,459
Non-Wage	477,904	174,882
GoU Dev	5,264	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

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		
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	388,606	211,695
Total for Budget Output	388,606	211,695
Wage	388,606	211,695
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	4,465
221012 Small Office Equipment	3,170	1,000
227001 Travel inland	51,110	36,140
227004 Fuel, Lubricants and Oils	39,274	19,553
Total for Budget Output	104,554	61,158
Wage	0	0
Non-Wage	104,554	61,158
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
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
Total for Budget Output	1,180,520	16,492
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	53,735
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,643
221012 Small Office Equipment	2,000	0
223005 Electricity	600	0

VOTE: 808 Amuru District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	894	0
225204 Monitoring and Supervision of capital work	181,633	0
227001 Travel inland	319,176	93,926
227004 Fuel, Lubricants and Oils	18,000	5,000
228002 Maintenance-Transport Equipment	8,000	3,170
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	615,298	157,474
Wage	72,495	53,735
Non-Wage	252,127	21,581
GoU Dev	290,676	82,158
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106 Research and Development undertaken

20

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	2,150	0
Total for Budget Output	2,150	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,150	0
Ext Finance	0	0
Total for Department	2,291,128	446,820
Wage	461,101	265,431
Non-Wage	580,724	99,231
GoU Dev	1,249,303	82,158

VOTE: 808 Amuru District

Quarter 2

Ext Finance	0	0
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VOTE: 808 Amuru District

Quarter 2

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	0
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
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
Total for Budget Output	258,528	0
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 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,000	0
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	3,000	778
223005 Electricity	1,600	0
227001 Travel inland	82,041	12,133
227004 Fuel, Lubricants and Oils	13,264	4,000
228002 Maintenance-Transport Equipment	17,001	1,626
263303 District Discretionary Development Equalization Grant	3,600	0
263308 Sector Conditional Grant (Non-Wage)	371,277	181,732
Total for Budget Output	499,783	201,270
Wage	0	0
Non-Wage	496,183	201,270
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	0
224004 Beddings, Clothing, Footwear and related Services	4,000	2,080
227001 Travel inland	6,320	4,870

VOTE: 808 Amuru District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,902
228002 Maintenance-Transport Equipment	5,600	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	33,320	8,852
Wage	0	0
Non-Wage	33,320	8,852
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,594,895	2,647,714
Total for Budget Output	5,594,895	2,647,714
Wage	5,594,895	2,647,714
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 808 Amuru District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,276	0
227001 Travel inland	914,198	72,164
228001 Maintenance-Buildings and Structures	59,789	0
263310 Sector Development Grant	80,461	0
Total for Budget Output	1,066,724	72,164
Wage	0	0
Non-Wage	218,527	0
GoU Dev	245,526	0
Ext Finance	602,671	72,164
Total for Department	7,463,250	2,933,001
Wage	5,594,895	2,647,714
Non-Wage	1,016,558	213,122
GoU Dev	249,126	0
Ext Finance	602,671	72,164

VOTE: 808 Amuru District

Quarter 2

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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0
263310 Sector Development Grant	36,002	0
Total for Budget Output	1,646,688	0
Wage	0	0
Non-Wage	0	0
GoU Dev	638,196	0
Ext Finance	1,008,492	0

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
Total for Budget Output	16,000	16,000
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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,019,498	2,517,976
221003 Staff Training	16,548	0
Total for Budget Output	5,036,046	2,517,976
Wage	5,019,498	2,517,976
Non-Wage	16,548	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,379	0
263308 Sector Conditional Grant (Non-Wage)	726,155	242,052
Total for Budget Output	758,535	242,052
Wage	0	0
Non-Wage	748,020	242,052
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

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	13,739
228001 Maintenance-Buildings and Structures	850,095	0
Total for Budget Output	900,095	13,739
Wage	0	0
Non-Wage	0	0
GoU Dev	900,095	13,739
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	379,476	126,492
Total for Budget Output	379,476	126,492
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,445,114	886,432
Total for Budget Output	1,445,114	886,432
Wage	1,445,114	886,432

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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	314,541	187,440
Total for Budget Output	314,541	187,440
Wage	314,541	187,440
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	90,412	30,137
Total for Budget Output	90,412	30,137
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

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,692	0
227001 Travel inland	10,200	5,880
Total for Budget Output	12,892	5,880
Wage	0	0
Non-Wage	12,892	5,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,225	29,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,488
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	221
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	57,988	21,958
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	22,600	3,234
273102 Incapacity, death benefits and funeral expenses	1,500	350

VOTE: 808 Amuru District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	146,413	57,967
Wage	53,225	29,091
Non-Wage	93,188	28,876
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,746,212	4,084,115
Wage	6,832,378	3,620,939
Non-Wage	1,356,536	449,437
GoU Dev	1,548,806	13,739
Ext Finance	1,008,492	0

VOTE: 808 Amuru District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,924	54,450
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	449
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	0
227001 Travel inland	33,550	483
227004 Fuel, Lubricants and Oils	30,940	3,952
228002 Maintenance-Transport Equipment	4,502	2,999
Total for Budget Output	222,526	63,787
Wage	99,924	54,450
Non-Wage	22,602	5,385
GoU Dev	0	0
Ext Finance	100,000	3,952

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

126.22km

VOTE: 808 Amuru District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	332,474	192,930
263402 Transfer to Other Government Units	115,269	0
282301 Transfers to Government Institutions	144,039	36,010
Total for Budget Output	591,783	228,940
Wage	0	0
Non-Wage	591,783	228,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,760	0
312131 Roads and Bridges - Acquisition	902,196	0
Total for Budget Output	906,956	0
Wage	0	0
Non-Wage	0	0
GoU Dev	516,762	0
Ext Finance	390,194	0
Total for Department	1,721,265	292,727
Wage	99,924	54,450
Non-Wage	614,385	234,325
GoU Dev	516,762	0
Ext Finance	490,194	3,952

VOTE: 808 Amuru District

Quarter 2

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 OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,600	41,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	792
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	0
225204 Monitoring and Supervision of capital work	63,587	15,927
227001 Travel inland	33,459	19,925
227004 Fuel, Lubricants and Oils	10,000	1,904
228002 Maintenance-Transport Equipment	12,000	0
312139 Other Structures - Acquisition	73,940	0
Total for Budget Output	1,065,625	80,916
Wage	75,600	41,899
Non-Wage	91,587	30,089
GoU Dev	403,413	8,928
Ext Finance	495,024	0
Total for Department	1,065,625	80,916
Wage	75,600	41,899
Non-Wage	91,587	30,089
GoU Dev	403,413	8,928
Ext Finance	495,024	0

VOTE: 808 Amuru District

Quarter 2

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 OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	162,037	87,106
221009 Welfare and Entertainment	792	0
221011 Printing, Stationery, Photocopying and Binding	3,370	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	66,916	0
227004 Fuel, Lubricants and Oils	16,380	0
Total for Budget Output	250,495	87,106
Wage	162,037	87,106
Non-Wage	88,458	0
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 OutputsUShs Thousand

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,200	0
Total for Budget Output	4,200	0
Wage	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	4,2000
	Ext Finance	00
	Total for Department	254,69587,106
	Wage	162,03787,106
	Non-Wage	88,4580
	GoU Dev	4,2000
	Ext Finance	00

VOTE: 808 Amuru District

Quarter 2

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	56,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,168	2,960
221009 Welfare and Entertainment	2,531	938
227001 Travel inland	12,000	7,120
263303 District Discretionary Development Equalization Grant	4,850	0
Total for Budget Output	166,549	67,962
Wage	144,000	56,944
Non-Wage	17,699	11,018
GoU Dev	4,850	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,376	732
221011 Printing, Stationery, Photocopying and Binding	3,000	1,231
221012 Small Office Equipment	43	0
227001 Travel inland	79,229	7,311

VOTE: 808 Amuru District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,716	9,560
228001 Maintenance-Buildings and Structures	3,180	0
228002 Maintenance-Transport Equipment	4,098	2,000
273102 Incapacity, death benefits and funeral expenses	6,300	3,342
282101 Donations	128,289	0
Total for Budget Output	237,230	24,176
Wage	0	0
Non-Wage	237,230	24,176
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,968	0
Total for Budget Output	29,968	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,968	0
Total for Department	433,748	92,137
Wage	144,000	56,944
Non-Wage	254,930	35,194
GoU Dev	4,850	0
Ext Finance	29,968	0

VOTE: 808 Amuru District

Quarter 2

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.		
75%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,400	55,521
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	16,300	7,255
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	3,000	2,994
221012 Small Office Equipment	850	450
221016 Systems Recurrent costs	20,000	4,000
223005 Electricity	1,500	1,148
227004 Fuel, Lubricants and Oils	5,350	4,423
Total for Budget Output	194,400	75,791
Wage	140,400	55,521
Non-Wage	54,000	20,270
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

95%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,142	4,024

VOTE: 808 Amuru District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,507	0
221011 Printing, Stationery, Photocopying and Binding	650	345
223005 Electricity	1,235	0
227001 Travel inland	7,350	4,320
228002 Maintenance-Transport Equipment	35,408	31,945
263303 District Discretionary Development Equalization Grant	11,244	4,746
Total for Budget Output	79,536	45,380
Wage	0	0
Non-Wage	68,292	40,634
GoU Dev	11,244	4,746
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

83%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,840	7,000
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	800	200
225204 Monitoring and Supervision of capital work	12,838	0
227001 Travel inland	5,860	0
227004 Fuel, Lubricants and Oils	11,500	3,000
Total for Budget Output	43,838	10,200
Wage	0	0
Non-Wage	31,000	10,200

VOTE: 808 Amuru District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	12,838	0
	Ext Finance	0	0
	Total for Department	317,774	131,371
	Wage	140,400	55,521
	Non-Wage	153,292	71,104
	GoU Dev	24,082	4,746
	Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,655	6,267
Total for Budget Output	23,655	6,267
Wage	23,655	6,267
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,473	0
227001 Travel inland	18,000	200
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
263303 District Discretionary Development Equalization Grant	2,051	0

VOTE: 808 Amuru District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	46,524	200
Wage	0	0
Non-Wage	44,473	200
GoU Dev	2,051	0
Ext Finance	0	0
Total for Department	70,179	6,467
Wage	23,655	6,267
Non-Wage	44,473	200
GoU Dev	2,051	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,176	4,337
227001 Travel inland	15,299	5,312
227004 Fuel, Lubricants and Oils	2,262	1,282
263303 District Discretionary Development Equalization Grant	2,000	0
Total for Budget Output	53,737	10,931
Wage	34,176	4,337
Non-Wage	17,561	6,595
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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,017	0
221012 Small Office Equipment	3,000	1,500
225204 Monitoring and Supervision of capital work	5,000	800
228002 Maintenance-Transport Equipment	2,983	0
Total for Budget Output	12,000	2,300
Wage	0	0

VOTE: 808 Amuru District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	12,000	2,300
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		65,737	13,231
	Wage	34,176	4,337
	Non-Wage	29,561	8,895
	GoU Dev	2,000	0
	Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 2

B4: PIAP outputs and output Indicators

N / A

VOTE: 808 Amuru District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237219 Atiak Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 263402 Transfer to Other Government Units					
loca revenue share		Locally Raised Revenues	N/A	675,714	129,821
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atiak Health Centre IV	Atiak HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	82,497	30,936
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

VOTE: 808 Amuru District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237219 Atiak Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Muruli PS	External Financing United States Agency for International Development (USAID)	N/A	198,240	0
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	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Furniture	Olya PS	External Financing United States Agency for International Development (USAID)	N/A	150,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Elegu P.S	Elegu PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,761	1,460
PALUKERE P.7 SCHOOL	Palukere PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,075	2,179
Olaa Amii Lobo P.S	Olaa Amilobo PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,645	2,441
Abalokodi P.S	Abalokodi PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,586	1,264
PAWEL LANGETA P.7 SCHOOL	Pawel Langeta PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,874	2,479
OLYA P.7 SCHOOL	Olya PS	Programme Conditional Grant - Non Wage Recurrent	NA	23,217	3,870

VOTE: 808 Amuru District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237219 Atiak Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUBA ROAD P.7 SCHOOL	Juba Road PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,676	2,613
Karutu P.S.	Karutu PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,968	1,495
PONGDWONGO P.7 SCHOOL	Pongdwongo PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,090	1,515
Pabo P.7 School	Pabo PS	Programme Conditional Grant - Non Wage Recurrent	NA	28,829	4,805
OKIDI P.7 SCHOOL	Okidi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,709	1,951
BIBIA P.S	Bibia PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,242	1,874
MURULI P.S	Muruli PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,630	1,438
AGOLE P.7 SCHOOL	Agole PS	Programme Conditional Grant - Non Wage Recurrent	NA	30,192	5,032
PAWEL LALEM P.S	Pawel Lalem PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,986	2,164
PUPWONYA P.7 SCHOOL	Pupwonya PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,301	2,884
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PABBO SS	Pabo SS	Programme Conditional Grant - Non Wage Recurrent	NA	97,044	16,174
LWANI MEMORIAL COLLEGE	Lwani Memorial College	Programme Conditional Grant - Non Wage Recurrent	NA	53,728	8,955

VOTE: 808 Amuru District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237219 Atiak Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Atiak Sub County Community Access Roads	Atiak	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,733	0
Lamogi Sub County Community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	27,379	0
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Okidi	External Financing United States Agency for International Development (USAID)	To be procured	1,024,005	0
LCIII: 237220 Pabo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 808 Amuru District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237220 Pabo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
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					
Item: 228001 Maintenance-Buildings and Structures					
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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maro-awobi P.S	Maro Awobi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,314	1,886
Paminlalwak P.S	Paminlalwak PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,599	2,433
POGO OGWERA PS	Pogo Ogwera PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,541	1,590
Olinga P.S.	Olinga PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,168	2,028

VOTE: 808 Amuru District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237220 Pabo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTONG P.7 SCHOOL	Otong PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,700	2,283
POGO OKUTURE P.S	Pogo Okuture PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,751	1,458
ABERA P.7 SCHOOL	Abera PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,329	2,388
Abbott P.S	Abbott PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,365	2,727
LABALA P.7 SCHOOL	Labala PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,657	2,610
Palwong P. 7 School	Palwong PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,561	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pabo Sub County Community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	33,732	0

VOTE: 808 Amuru District**Quarter 2**

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

Labongogali Health Centre II	Labongogali HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	2,916
Okunggedi Health Centre II	Okunggedi 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

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****Item: 225204 Monitoring and Supervision of capital work**

Monitoring, Supervision & Appraisal of capital works for Health Department	Amuru SC	Programme Conditional Grant - Development	N/A	12,276	0
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Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	Mutema HC II	Programme Conditional Grant - Development	To be procured	15,000	0
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VOTE: 808 Amuru District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237221 Amuru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LABONGOGALI P.S	Labongogali PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,975	3,162
APOWEGI PS	Apowegi PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,633	1,439
MUTEMA P.7 SCHOOL	Mutema PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,910	2,985
OKUNGGEDI P.S	Okunggedi PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,156	2,359
LACARO P.7 SCHOOL	Lacaro PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,535	2,589
OLOYO TONG P.7 SCHOOL	Oloyotong PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,519	1,420
AMURU LAMOGI P.7 SCHOOL	Amuru Lamogi PS	Programme Conditional Grant - Non Wage Recurrent	NA	29,409	4,901
AMURU REC KICEKE P.S	Amuru Reckiceke PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,865	2,644

VOTE: 808 Amuru District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237221 Amuru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMEE PS	Omee PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,552	1,259
Layima P.S	Layima PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,612	1,435
OBERA ABIC PS	Oberabic PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,950	1,992
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURU SEED SCHOOL	Amuru Seed School	Programme Conditional Grant - Non Wage Recurrent	NA	27,536	4,589
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 263303 District Discretionary Development Equalization Grant					
Retention of Teddi Market	Teddi Trading Centre	District Discretionary Equalisation Development Grant	N/A	2,000	0

VOTE: 808 Amuru District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237222 Amuru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211101 General Staff Salaries					
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
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
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
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 225201 Consultancy Services-Capital					
Consultancy- Legal Services		Locally Raised Revenues	To be procured	15,000	9,969
Item: 225204 Monitoring and Supervision of capital work					
ugiff monitoring		District Unconditional Grant Non-Wage	N/A	15,000	8,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	30,000	12,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	20,000	13,970
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	To be procured	20,000	7,000
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		District Unconditional Grant Non-Wage	N/A	20,000	5,000

VOTE: 808 Amuru District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237222 Amuru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	N/A	4,000	600
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	To be procured	6,000	875
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts		Locally Raised Revenues	N/A	4,400	3,762
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Hire of Venue and Accommodation		Locally Raised Revenues	N/A	6,000	3,508
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Meals and Catering Services		Locally Raised Revenues	N/A	10,600	1,707
Description		Locally Raised Revenues	NA	0	2,625
Description		Locally Raised Revenues	NA	0	1,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	N/A	3,000	754
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	13,066	4,000
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	4,000	4,709
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	10,315	2,947

VOTE: 808 Amuru District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237222 Amuru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	4,000	3,812
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
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	1,898
Item: 221001 Advertising and Public Relations					
Public Relations - Periodic News		District Unconditional Grant Non-Wage	N/A	16,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	3,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	3,000	1,253
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	N/A	10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	5,000	1,922
Budget Output: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarter	Locally Raised Revenues	N/A	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	N/A	2,000	1,781

VOTE: 808 Amuru District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237222 Amuru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	2,000	462
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
manual staff monthly allowances		District Unconditional Grant Non-Wage	N/A	10,000	2,000
Contracted Staff to do Manual Work at the district		District Unconditional Grant Non-Wage	N/A	2,762	3,978
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	1,000	234
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	3,000	2,000
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Production office	Programme Conditional Grant - Development	N/A	6,450	0
Item: 223006 Water					
Water - Connection Services		Programme Conditional Grant - Development	To be procured	13,000	0
Item: 224003 Agricultural Supplies and Services					
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

VOTE: 808 Amuru District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237222 Amuru Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	cattle crush	Programme Conditional Grant - Development	To be procured	15,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Amuru District Head quarter	District Unconditional Grant Non-Wage	N/A	4,000	0
Fuel, Oils and Lubricants - Diesel	Amuru District Head quarter	District Unconditional Grant Non-Wage	To be procured	2,000	0
Budget Output: 320165 Primary Health care services					
Item: 263303 District Discretionary Development Equalization Grant					
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
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 808 Amuru District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237222 Amuru Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
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
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	ADHOs office	Programme Conditional Grant - Development	N/A	14,635	0
Item: 263310 Sector Development Grant					
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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 282301 Transfers to Government Institutions					
UPE Facilitation	Otwee	Other Transfers from Central Government Support to PLE (UNEB)	N/A	16,000	16,000

VOTE: 808 Amuru District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTWEE P.S	Otwee Public PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,638	4,106
LUJORO P.7 SCHOOL	Lujoro PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,165	2,194
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work at Amuru TC Seed School	Amuru Town Seed Secondary School	Programme Conditional Grant - Development	N/A	50,000	10,300
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Amuru TcC Seed School	Programme Conditional Grant - Development	To be procured	850,095	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263303 District Discretionary Development Equalization Grant					
Amuru District Local Government	Amuru District Headquarters	District Discretionary Equalisation Development Grant	N/A	4,760	0

VOTE: 808 Amuru District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237222 Amuru Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services	Whole District (5)	External Financing United States Agency for International Development (USAID)	To be procured	200,601	0
Water - System Fixtures, Fittings and Maintenance	Whole District (10)	External Financing United States Agency for International Development (USAID)	N/A	143,000	0
Item: 225204 Monitoring and Supervision of capital work					
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	17,856
Supervision, Monitoring and coordination of water and sanitation activities		Programme Conditional Grant - Non Wage Recurrent	N/A	14,601	13,998
Department: 090 Natural Resources					
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					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	District Unconditional Grant Non-Wage	N/A	792	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters.	District Unconditional Grant Non-Wage	N/A	1,200	0

VOTE: 808 Amuru District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
Department: 090 Natural Resources					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,800	0
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	4,110	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,424	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to support staff		Locally Raised Revenues	N/A	1,584	1,188
Allowance to support staff		Locally Raised Revenues	N/A	1,584	1,584
Item: 221009 Welfare and Entertainment					
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
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues	N/A	12,000	0

VOTE: 808 Amuru District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237222 Amuru Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch Allowance for 3 support staff at UGX 66,000= per person/month		District Unconditional Grant Non-Wage	N/A	2,376	732
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		Locally Raised Revenues	NA	0	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues	N/A	193,405	36,550
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	8,000	7,900
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	13,431	11,220
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	N/A	4,098	2,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Medical Expenses - Emergencies		Locally Raised Revenues	N/A	6,300	3,342
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		Locally Raised Revenues	N/A	16,300	7,225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237222 Amuru Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Locally Raised Revenues	To be procured	17,142	4,042
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	N/A	2,000	1,063
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	N/A	2,000	1,063
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	N/A	2,000	1,000
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	To be procured	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	6,000	1,500
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	6,000	3,180
Item: 221012 Small Office Equipment					
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	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237222 Amuru Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221017 Membership dues and Subscription fees.					
Membership due and subscription fees		Locally Raised Revenues	N/A	2,000	531
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	To be procured	2,000	1,063
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	22,000	4,998
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	14,000	14,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	2,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	6,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	To be procured	6,000	3,188
Item: 263303 District Discretionary Development Equalization Grant					
Inspection and Monitoring		District Discretionary Equalisation Development Grant	N/A	2,051	893
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hq	Programme Conditional Grant - Non Wage Recurrent	N/A	15,299	5,312

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237222 Amuru Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	lower local Government	Programme Conditional Grant - Non Wage Recurrent	N/A	2,262	1,282
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQ	Locally Raised Revenues	To be procured	3,000	750
LCIII: 237223 Lamogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awer Health Centre II	Awer HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,250	3,269
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237223 Lamogi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARABONGO P.S	Parabongo PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,216	2,369
PAGAK P.7 SCHOOL	Pagak PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,989	2,998
Guruguru P.S	Guruguru PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,752	1,959
TEKIBUR P.S	Tekibur PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,317	1,719
AGWAYUGI P.S	Agwayugi PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,329	2,555
GIRAGIRA P.S	Giragira PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,109	1,518
Otici P.S	Otici PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,752	1,959
Kaladima P.7 School	Kaladima PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,698	2,283
OLWAL MUCAJA P.7 SCHOOL	Olwal Mucaja PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,035	2,839
LAMOGI-JIMO P.S	Jimo PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,003	2,001
Keyo P.S.	Keyo PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,982	2,164
LACOR P.7 SCHOOL	Lacor PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,286	2,714

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237223 Lamogi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS COLLEGE LACOR	St Marys College Lacor	Programme Conditional Grant - Non Wage Recurrent	NA	131,472	21,912
KEYO SS	Keyo SS	Programme Conditional Grant - Non Wage Recurrent	NA	69,696	11,616
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services	Pyela	External Financing United States Agency for International Development (USAID)	N/A	242,235	0
LCIII: 273218 Layima					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Omee I HC II	Programme Conditional Grant - Development	N/A	15,077	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273219 Opara					
Department: 060 Education					
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					
Item: 263310 Sector Development Grant					
Supply of three seater desks to Pawel Lalem PS	Pawel Lalem PS	Programme Conditional Grant - Development	N/A	12,001	0
LCIII: 273220 Pogo					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Olinga HC II	Programme Conditional Grant - Development	N/A	15,077	0
LCIII: 273222 Elegu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Elegu PS	External Financing United States Agency for International Development (USAID)	N/A	198,240	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1844 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIAK TECHNICAL SCHOOL	Atiak Technical School	Programme Conditional Grant - Non Wage Recurrent	NA	90,412	15,069