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**VOTE: 808** Amuru District

**Quarter 4**

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**Terms and Conditions**

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I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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. Otai Charles**  
**(Accounting Officer)**

**Signed on Date: 11-09-2023**

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

**VOTE: 808** Amuru District

Quarter 4

**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	1,710,843	100%
Discretionary Government Transfers	4,812,631	4,958,431	4,958,431	103%
Conditional Government Transfers	19,972,579	22,566,261	22,565,513	113%
Other Government Transfers	1,431,021	1,431,021	911,085	64%
External Financing	2,626,349	2,626,349	1,727,132	66%
<b>Total Revenues shares</b>	<b>30,553,064</b>	<b>33,292,546</b>	<b>31,873,005</b>	<b>104%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,622,863	2,009,382	1,246,351	77%
Tourism Development	12,000	12,000	9,644	80%
Natural Resources, Environment, Climate Change, Land And Water	1,316,120	1,316,120	1,051,027	80%
Integrated Transport Infrastructure And Services	1,721,265	1,721,265	971,657	56%
Human Capital Development	18,176,141	20,242,993	16,810,975	92%
Public Sector Transformation	1,165,397	1,305,708	862,364	74%
Community Mobilization And Mindset Change	433,748	433,748	228,823	53%
Governance And Security	4,325,313	4,964,676	3,931,256	91%
Development Plan Implementation	1,780,218	1,286,655	1,274,334	72%
<b>Grand Total</b>	<b>30,553,064</b>	<b>33,292,546</b>	<b>26,386,432</b>	<b>86%</b>
Wage	16,413,711	18,155,783	15,853,778	97%
Non-Wage Recurrent	7,303,320	7,443,632	6,235,694	85%
Domestic Devt	4,209,683	5,066,781	3,507,433	83%
External Financing	2,626,349	2,626,349	789,526	30%

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**VOTE: 808** Amuru District

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

As at the end of Q4, the district had realized Ugx. 31,907,757,000/- representing 104% of its projected annual Revenue of Ugx. 30,553,064,000/- with Locally raised revenues performing at exactly the projected amount at Ugx. 1,710,483,000/- representing 100% of the approved budget for local revenue of Ugx. 1,710,483,000/- and external financing performance recorded at Ugx. 1,727,132,000/- representing 66% of the approved budget for external financing of Ugx. 2,626,349,000/-. Other Government Transfers performance was not fairly well at only Ugx.911,085,000/- representing 64%. of the approved budget for other Government transfers of Ugx. 1,431,021,000/-. Conditional Government Transfers performed slightly higher than the annual projection at Ugx. 22,565,513,000/- representing 113% of the approved budget for Conditional Government Transfers of Ugx. 19,972,579,000/- and lastly Discretionary Government Transfers performed quite well at Ugx. 4,958,431,000/- representing 103% of the approved budget for Discretionary Government Transfers of Ugx. 4,812,631,000/-.

In fourth Quarter, the district overall Revenue share was slightly higher than the projected amount as a result of the supplementary for wages and UGiFT funded projects as approved by parliament during the financial year 2022/2023.

Similarly by the end of Q4, the district had already recorded a cumulative expenditure of Ugx. 26,407,763,000/= representing about 86% of the total revenue received. These expenditure were accumulatively distributed as follows; Wage with Ugx. 15,853,778,000/- representing 97%, Non-Wage Recurrent with Ugx. 6,257,026,000/- representing 86%, Domestic Devt with Ugx. 3,507,433,000/- representing 83% and lastly External Financing with total expenditure of Ugx. 789,526,000/- representing 30%.

**VOTE: 808** Amuru District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,710,483</b>	<b>1,710,483</b>	<b>1,709,993</b>	<b>100%</b>
Advertisements/Bill Boards	0	0	1,245	
Business licenses	21,483	21,483	11,681	54%
Land Fees	40,000	40,000	28,315	71%
Local Hotel Tax	4,000	4,000	4,380	110%
Local Services Tax-Payable By Individuals	61,000	61,000	58,214	95%
Market /Gate Charges	30,000	30,000	26,932	90%
Miscellaneous receipts/income	10,000	10,000	5,016	50%
Other fees e.g. street parking fees	14,000	14,000	3,781	27%
Other licenses	1,245,957	1,245,957	1,524,704	122%
Property related Duties/Fees	60,000	60,000	17,431	29%
Sale of Agricultural products and services.- From Private Entities	224,043	224,043	28,295	13%
<b>Discretionary Government Transfers</b>	<b>4,812,631</b>	<b>4,958,431</b>	<b>4,958,431</b>	<b>103%</b>
District Discretionary Equalisation Development Grant	236,226	236,226	236,226	100%
District Unconditional Grant Non-Wage	753,538	753,538	753,538	100%
District Unconditional Grant Wage	3,383,283	3,529,083	3,529,083	104%
Urban Discretionary Equalisation Development Grant	23,756	23,756	23,756	100%
Urban Unconditional Grant Wage	267,775	267,775	267,775	100%
Urban Unconditional Non-Wage	148,053	148,053	148,053	100%
<b>Conditional Government Transfers</b>	<b>19,972,579</b>	<b>22,566,261</b>	<b>22,565,513</b>	<b>113%</b>
Programme Conditional Grant - Non Wage Recurrent	3,260,225	3,400,537	3,400,537	104%
Programme Conditional Grant - Development	3,934,886	4,791,984	4,791,984	122%
Programme Conditional Grant - Wage Recurrent	12,762,654	14,358,926	14,358,178	113%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>1,431,021</b>	<b>1,431,021</b>	<b>911,085</b>	<b>64%</b>
Agriculture Cluster Development Project (ACDP)	113,600	113,600	32,643	29%
COVID-19 Vaccination Campaign	198,500	198,500	44,988	23%
Neglected Tropical Diseases (NTDs)	251,128	251,128	72,196	29%
Northern Uganda Social Action Fund (NUSAF)	10,000	10,000	0	0%

**VOTE: 808** Amuru District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	678,775	115%
Uganda Women Entrepreneurship Program(UWEP)	119,543	119,543	16,424	14%
Youth Livelihood Programme (YLP)	23,000	23,000	4,432	19%
<b>External Financing</b>	<b>2,626,349</b>	<b>2,626,349</b>	<b>1,727,132</b>	<b>66%</b>
Belgium Technical Cooperation (BTC)	295,875	295,875	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	108,462	108,462	0	0%
Global Fund for HIV, TB & Malaria	48,334	48,334	0	0%
United Nations Population Fund (UNPF)	79,968	79,968	0	0%
United States Agency for International Development (USAID)	2,093,710	2,093,710	1,727,132	82%
<b>Total Revenues Shares</b>	<b>30,553,064</b>	<b>33,292,546</b>	<b>31,872,155</b>	<b>104%</b>

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**VOTE: 808** Amuru District

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Quarter 4

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**Cumulative Performance for Locally Raised Revenues**

By the end of fourth quarter, local revenue Cumulative Receipts was recorded at Ugx. 1,709,993,000/- representing approximately 100% of the approved annual projected amount of Ugx. 1,710,483,000/=. The receipts were from Other licenses with Ugx. 1,524,704,000/- being the performing source, followed by Local Hotel Tax, Local Services Tax-Payable By Individuals, Market /Gate Charges and so on with Sale of Agricultural products and services meant for Micro scale irrigation co-funding with the least receipts of 13%. The achievement of the local revenue projection was as a result of good performance by Other licenses revenue source.

**Cumulative Performance for Central Government Transfers**

By the end of fourth Quarter, government of Uganda had released a cumulative conditional grant up-to a tune of 22,565,513,000/= which is 113% of its approved budget of 19,972,579,000/=. In the same way, the district also realized cumulative Discretionary Government Transfers of Ugx. 4,958,431,000/= representing 103% of the approved budget of Ugx. 4,812,631,000/-. Both grants performed very well above the approved as it was released almost according to plan. The over performance was as a result of supplementary budget approved by parliament of Uganda for wages.

**Cumulative Performance for Other Government Transfers**

By the end of fourth quarter, OGT had a cumulative performance at Ugx. 911,085,000/- representing 64%. The performance was as a result of accumulative revenue of Ugx. 678,775,000/= received from URF, Ugx. 32,643,000/- received from Agricultural Cluster Development Project, Ugx. 72,196,000/- from Neglected Tropical Diseases (NTDs), Ugx. 44,187,000/- from Polio Immunization Campaigns, Ugx. 16,424,000/- from UWEP, Ugx. 4,432,000/- from YLP, Ugx. 44,988,000/- from COVID-19 Vaccination Campaign and Other funding sources did not realize any funding which led to the low funding received against the projected amount.

**Cumulative Performance for External Financing**

By end of fourth quarter External financing performance was at 1,727,132,000/= representing 66% 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 Q4. Due to no remittance from other external financing sources, this led to low total performance below 100%.

**VOTE: 808** Amuru District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,163,126	0	4,173,455	81%	1,563,762
<b>Sub-Total</b>	<b>5,163,126</b>	<b>0</b>	<b>4,173,455</b>	<b>81%</b>	<b>1,563,762</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	288,967	0	284,857	99%	49,562
<b>Sub-Total</b>	<b>288,967</b>	<b>0</b>	<b>284,857</b>	<b>99%</b>	<b>49,562</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	671,360	0	584,461	87%	182,982
<b>Sub-Total</b>	<b>671,360</b>	<b>0</b>	<b>584,461</b>	<b>87%</b>	<b>182,982</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	493,160	0	535,211	109%	134,082
20 Agricultural Production	1,797,968	0	1,308,914	73%	974,853
<b>Sub-Total</b>	<b>2,291,128</b>	<b>0</b>	<b>1,844,125</b>	<b>80%</b>	<b>1,108,935</b>
<b>Department: Health</b>					
10 Primary HealthCare	801,631	0	537,978	67%	133,457
30 Health Management and Supervision	6,661,619	0	5,730,923	86%	1,536,641
<b>Sub-Total</b>	<b>7,463,250</b>	<b>0</b>	<b>6,268,901</b>	<b>84%</b>	<b>1,670,098</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,457,268	0	6,549,701	88%	2,096,065
20 Secondary Education	2,724,685	0	3,438,132	126%	1,866,490
30 Skills Development	404,953	0	427,885	106%	111,780
40 Education&Sports Management and Inspection	159,305	0	159,299	100%	62,019
<b>Sub-Total</b>	<b>10,746,212</b>	<b>0</b>	<b>10,575,016</b>	<b>98%</b>	<b>4,136,354</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,721,265	0	971,657	56%	346,222
<b>Sub-Total</b>	<b>1,721,265</b>	<b>0</b>	<b>971,657</b>	<b>56%</b>	<b>346,222</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,065,625	0	802,677	75%	657,952
<b>Sub-Total</b>	<b>1,065,625</b>	<b>0</b>	<b>802,677</b>	<b>75%</b>	<b>657,952</b>

**VOTE: 808** Amuru District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	254,695	0	252,549	99%	89,509
<b>Sub-Total</b>	<b>254,695</b>	<b>0</b>	<b>252,549</b>	<b>99%</b>	<b>89,509</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	166,549	0	131,024	79%	34,332
20 Empowerment and Mindset Change	267,198	0	97,799	37%	51,855
<b>Sub-Total</b>	<b>433,748</b>	<b>0</b>	<b>228,823</b>	<b>53%</b>	<b>86,186</b>
<b>Department: Planning</b>					
10 Planning and Statistics	317,774	0	309,563	97%	95,568
<b>Sub-Total</b>	<b>317,774</b>	<b>0</b>	<b>309,563</b>	<b>97%</b>	<b>95,568</b>
<b>Department: Internal Audit</b>					
10 Compliance	70,179	0	52,783	75%	35,636
<b>Sub-Total</b>	<b>70,179</b>	<b>0</b>	<b>52,783</b>	<b>75%</b>	<b>35,636</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	65,737	0	37,564	57%	14,739
<b>Sub-Total</b>	<b>65,737</b>	<b>0</b>	<b>37,564</b>	<b>57%</b>	<b>14,739</b>
<b>Grand Total</b>	<b>30,553,064</b>	<b>0</b>	<b>26,386,432</b>	<b>86%</b>	<b>10,037,507</b>



**VOTE: 808** Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,963,300	5,249,412	5,123,068	103%	1,123,238
District Unconditional Grant Non-Wage	82,848	82,848	72,170	87%	5,528
District Unconditional Grant Wage	2,264,020	2,409,820	2,294,154	101%	511,149
Locally Raised Revenues	864,095	864,095	864,095	100%	151,637
Multi-Sectoral Transfers to LLGs_NonWage	319,166	319,166	319,166	100%	89,658
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,165,397	1,305,708	1,305,708	112%	298,323
Urban Unconditional Grant Wage	267,775	267,775	267,775	100%	66,944
<b>Development Revenues</b>	199,825	199,825	199,825	100%	0
District Discretionary Equalisation Development Grant	25,429	25,429	25,429	100%	0
Multi-Sectoral Transfers to LLGs_Gou	174,397	174,397	174,397	100%	0
<b>Total Revenues Shares</b>	<b>5,163,126</b>	<b>5,449,237</b>	<b>5,322,894</b>	<b>103%</b>	<b>1,123,238</b>

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

<b>Recurrent Expenditure</b>					
Wage	2,531,794	2,677,594	1,851,569	73%	702,543
Non Wage	2,431,506	2,571,818	2,122,061	87%	835,791
<b>Development Expenditure</b>					
Domestic Development	199,825	199,825	199,825	100%	25,428
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,163,126</b>	<b>5,449,237</b>	<b>4,173,455</b>	<b>81%</b>	<b>1,563,762</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>1,149,438</b>	
Wage			710,360	
Non Wage			439,078	
<b>Development Balances</b>			<b>1</b>	
Domestic Development			1	
External Financing			0	
<b>Total Unspent</b>			<b>1,149,439</b>	

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**VOTE: 808** Amuru DistrictQuarter 4

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Q4 the department had realized a cumulative revenue sum of 5,322,894,000 (103%) comprising of recurrent revenues of 5,123,068,000(103%). Our total release for Q4 was UGX 1,123,238,000 of the annual approved budget of ugx 5,163,126,000/= and revised budget was 5,449, 237,000. The releases were as follows; District unconditional Grant non-wage 5,528,000, District unconditional Grant wage 511,149,000 Locally Raised Revenue 89,658,000 and urban unconditional Grant wage 66,944,000, The total over all expenditure for Q4 for department was 4,173,455,000 which is 81% of the Q4 broken down into wage 1,851,569,000 which was 73%, none wage of 2,122,061,000 representing 87%, Domestic Development 199,825,000 representing 100%

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

The main reason for the unspent balance was because the pensioners who retired last FY and were meant to access pension and gratuity as planned did not access pension payroll as they were not approved by the responsible Ministry. secondly some positions were cleared to be filled late hence leading to unspent balances.

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

78 Pensioners paid at 193,874,000 pension and Gratuity arrears paid at 291,329,000 General staff salary paid to 367 staff at 661,850,000 Allowances paid at 753,000 Travel inland in the office of CAO and DACAO was 4,463,000 Fuel for CAO and DCAO was 2,875,000 Maintenance and transport equipment was 1,335,000, maintenance and Building structure 59,852,000, workshops, meetings and Seminar in the Human Resource Unit was 407,000 Recruitment of staff was 422,000 Travel inland in the HR unit was 2,688,000 Travel inland in the office of Communication and Public Relationship was 719,000 Travel inland in Records and management was 672,000 support service was 106,619,000(Allowance and Fuel for compound) and transfers was 1,399,000

**VOTE: 808** Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	288,967	288,967	291,523	101%	53,480
District Unconditional Grant Non-Wage	72,408	72,408	72,408	100%	24,098
District Unconditional Grant Wage	125,559	125,559	128,115	102%	25,789
Locally Raised Revenues	91,000	91,000	91,000	100%	3,592
Other Transfers from Central Government	0	0	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>288,967</b>	<b>288,967</b>	<b>291,523</b>	<b>101%</b>	<b>53,480</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	125,559	125,559	125,410	100%	26,297
Non Wage	163,408	163,408	159,447	98%	23,266
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>288,967</b>	<b>288,967</b>	<b>284,857</b>	<b>99%</b>	<b>49,562</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,666</b>		
Wage			2,705		
Non Wage			3,961		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,666</b>		

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

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**VOTE: 808** Amuru DistrictQuarter 4

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**SECTION B : Summary by Department**

By the end of quarter 4 the department had realised cumulative revenue of Ugx. 291,523,000 representing 101% of it's total approved budget of Ugx. 288,967,000 broken down as follows; District Unconditional grant non wage Ugx. 72,408,000 (100%)

District Unconditional grant wage Ugx. 128,115,000 (102%)

Locally raised revenue Ugx. 91,000,000 (100%)

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

The department had a total cumulative expenditure of Ugx. 284,857,000 representing 99%. The department was left with unspent balance of Ugx. 6,666,000

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

The remaining unspent balance represent funds meant for payments of activities that got caught up by the dateline of the financial year.

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

The district realised all the total quarterly release as per the work plan and budget for unconditional budget and work plan.

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

Monitoring of local revenue performance during the quarter was done.

Prepared financial report and submitted to the relevant stakeholders.

Facilitated all the departments and sectors in execution of their budgets

**VOTE: 808** Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	666,096	666,096	668,942	100%	164,604
District Unconditional Grant Non-Wage	283,762	283,763	286,249	101%	66,005
District Unconditional Grant Wage	188,192	188,192	188,192	100%	53,642
Locally Raised Revenues	194,141	194,141	194,501	100%	44,957
Other Transfers from Central Government	0	0	0	0%	0
<b>Development Revenues</b>	5,264	5,264	5,264	100%	0
District Discretionary Equalisation Development Grant	5,264	5,264	5,264	100%	0
<b>Total Revenues Shares</b>	<b>671,360</b>	<b>671,360</b>	<b>674,206</b>	<b>100%</b>	<b>164,604</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	188,192	188,192	138,386	74%	16,333
Non Wage	477,904	477,904	440,814	92%	166,649
<b>Development Expenditure</b>					
Domestic Development	5,264	5,264	5,260	100%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>671,360</b>	<b>671,360</b>	<b>584,461</b>	<b>87%</b>	<b>182,982</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>89,741</b>		
Wage			49,806		
Non Wage			39,935		
<b>Development Balances</b>			<b>4</b>		
Domestic Development			4		
External Financing			0		
<b>Total Unspent</b>			<b>89,745</b>		

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

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**VOTE: 808** Amuru DistrictQuarter 4

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**SECTION B : Summary by Department**

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At the beginning of quarter 4, we received 162,118,000/= of the approved budget of 671,360,000/= comprising of wage at 53,642,000/=, Non-wage performing at 63,519,000/=, local revenue at 44,957,000/= and DDEG at 0/=. This summarizes a cumulative release at 100% with all sources performing at 100%

The departmental overall expenditure for the quarter stands at 90% of the received funds of with wage performing at 74%, Non-Wage at 96%, and development at 100%

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

unspent balance stands at 70,284,000/= of which wage comprised 49,809,000/=, and 20,474,000/= of Non-wage arising from wage differences from delayed payment of salary and pending approval of payment of LLG councilors honoraria and exgratia allowances.

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

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

**VOTE: 808** Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,041,825	1,085,025	1,115,234	107%	317,536
District Unconditional Grant Non-Wage	2,600	2,600	12,066	464%	0
District Unconditional Grant Wage	72,495	72,495	184,196	254%	111,751
Locally Raised Revenues	260,543	260,543	260,543	100%	49,338
Other Transfers from Central Government	123,600	123,600	32,643	26%	0
Programme Conditional Grant - Non Wage Recurrent	193,981	193,981	193,981	100%	48,495
Programme Conditional Grant - Wage Recurrent	388,606	431,806	431,806	111%	107,951
<b>Development Revenues</b>	1,249,303	1,592,622	1,592,622	127%	343,319
District Discretionary Equalisation Development Grant	2,150	2,150	2,150	100%	0
Programme Conditional Grant - Development	1,247,153	1,590,472	1,590,472	128%	343,319
<b>Total Revenues Shares</b>	<b>2,291,128</b>	<b>2,677,647</b>	<b>2,707,856</b>	<b>118%</b>	<b>660,855</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	461,101	504,301	503,811	109%	112,928
Non Wage	580,724	580,724	472,374	81%	305,335
<b>Development Expenditure</b>					
Domestic Development	1,249,303	1,592,622	867,940	69%	690,672
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,291,128</b>	<b>2,677,647</b>	<b>1,844,125</b>	<b>80%</b>	<b>1,108,935</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>139,050</b>		
Wage			112,191		
Non Wage			26,859		
<b>Development Balances</b>			<b>724,682</b>		
Domestic Development			724,682		
External Financing			0		
<b>Total Unspent</b>			<b>863,732</b>		

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

**VOTE: 808** Amuru District

Quarter 4

**SECTION B : Summary by Department**

The department received a cumulative revenues of UGX 2,707,856,000 (118%) in Q4 of the Revised budget of UGX 2,677,647,000 Non-wage recurrent revenues are, Programme conditional grant, locally raised revenue and district Unconditional grant with total cumulative release of UGX 193,981,000 (100%), 260,543,000 (100%) and UGX 12,066,000 (464%) Respectively

Wage recurrent revenues are District Unconditional grant wage and Programme Conditional grant with cumulative release of UGX 184,196,000 (254%) and 431,806,000 (111%) respectively. Development revenues cumulative release was UGX 2,150,000 of DDEG and 1,590,472 (128%) of the Programme Cont Grant

Total cumulative expenditure of 1,847,645,000 (81%), of which wage, Non-wage and development expenditure are UGX 503,811,000 (109%), 475,894,000 (82%) and 867,940,000 (69%) respectively

Total unspent balance was UGX 860,212,000 of which recurrent is UGX 135,530,000 and Development is UGX 724,684,000 respectively

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

All funds couldn't be utilized for procurement of irrigation equipment as farmers did not make copayment in time

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

Procured and installed 39 micro scale irrigation systems, connected pipe water system to production office toilet, procured 4 fishing nets, 67 tsetse traps, 50 KTB beehives, Assorted office farm equipments and Agro inputs for farmers, Retooling of department of production offices, Automatic syringes and vaccine carriers, 1 Macbook laptop

Payment of salaries of all staff for 3month, formed 58 parish vetting committees for PDM, Elected and trained board members for the 58 parishes, Trained enterprise groups in the different sub counties and town council for PDM

Conducted 06 awareness and review meetings with leaders, technocrats and farmers for UgIFT MIP, Conducted 2 FFS trainings, Conducted Procurement process for 91 farmers for UgIFT MIP

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

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

Trained 11 farmer group



**VOTE: 808** Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,611,453	6,825,053	6,439,328	97%	1,590,112
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	1,144
Locally Raised Revenues	23,320	23,320	23,320	100%	4,364
Other Transfers from Central Government	547,096	547,096	161,371	29%	22,944
Programme Conditional Grant - Non Wage Recurrent	438,142	438,142	438,142	100%	109,536
Programme Conditional Grant - Wage Recurrent	5,594,895	5,808,495	5,808,495	104%	1,452,124
<b>Development Revenues</b>	851,797	851,797	321,290	38%	0
District Discretionary Equalisation Development Grant	3,600	3,600	3,600	100%	0
External Financing	602,671	602,671	72,164	12%	0
Programme Conditional Grant - Development	245,526	245,526	245,526	100%	0
<b>Total Revenues Shares</b>	<b>7,463,250</b>	<b>7,676,850</b>	<b>6,760,618</b>	<b>91%</b>	<b>1,590,112</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,594,895	5,808,495	5,585,111	100%	1,474,678
Non Wage	1,016,558	1,016,558	575,255	57%	164,039
<b>Development Expenditure</b>					
Domestic Development	249,126	249,126	36,339	15%	31,349
External Financing	602,671	602,671	72195.423	12%	31
<b>Total Expenditure</b>	<b>7,463,250</b>	<b>7,676,850</b>	<b>6,268,901</b>	<b>84%</b>	<b>1,670,098</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			278,962		
Non Wage			223,384		
<b>Development Balances</b>					
Domestic Development			55,578		
External Financing			212,755		
Domestic Development			212,787		
External Financing			-31		
<b>Total Unspent</b>			<b>491,718</b>		

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

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**VOTE: 808** Amuru DistrictQuarter 4

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**SECTION B : Summary by Department**

UGX 6,760,618,000 was received, 91% of the projected annual revenue. This suggests that revenue fell by 9% by the end of quarter four of the fiscal year. Fewer receipts in other transfers from the central government (UGX 161,371,000 vs 547,096,000) and external financing (UGX 72,164,000 vs 602,671,000) were the main reasons for the revenue shortfall. By the end of the fourth quarter, UGX 6,268,901,000 (84%) had been spent cumulatively; additionally, only UGX 1,670,098,000 (21.7%) was absorbed in the fourth quarter.

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

UGX 491,718,000, representing 6.4% of the annual budget, remained unutilized by the end of the fourth 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 and back and forth from the chief finance officer on issues of the provision of bank guarantees by the contractors. Lastly, the non-remittance of GAVI, global funds, and UNFPA funds from the partners also attributed to the huge balances.

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

342 staff received payment for twelve months in the district. 9,350 inpatients were admitted, 253,514 outpatients were attended by the end of the quarter, 5,994 deliveries were successfully conducted from all the health facilities, and 6,989 (72%) children under one were fully immunized by the end of the quarter. Also, from the DHO's office, four support supervision were conducted, 12 monthly DHT meetings were held, 4 HMIS/DHIS trainings were conducted for the health workers of the district, four quarterly performance review meetings were held, and four support staff paid lunch allowances.

**VOTE: 808** Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,188,914	9,528,386	9,525,078	116%	3,080,175
District Unconditional Grant Non-Wage	16,000	16,000	16,000	100%	4,977
District Unconditional Grant Wage	53,225	53,225	49,225	92%	11,171
Locally Raised Revenues	33,276	33,276	33,276	100%	7,702
Other Transfers from Central Government	16,000	16,000	17,440	109%	0
Programme Conditional Grant - Non Wage Recurrent	1,291,260	1,291,260	1,291,260	100%	430,420
Programme Conditional Grant - Wage Recurrent	6,779,153	8,118,625	8,117,877	120%	2,625,905
<b>Development Revenues</b>	2,557,298	3,071,077	2,846,931	111%	715,478
District Discretionary Equalisation Development Grant	4,900	4,900	4,900	100%	0
External Financing	1,008,492	1,008,492	784,346	78%	201,698
Programme Conditional Grant - Development	1,543,906	2,057,685	2,057,685	133%	513,779
<b>Total Revenues Shares</b>	<b>10,746,212</b>	<b>12,599,463</b>	<b>12,372,009</b>	<b>115%</b>	<b>3,795,653</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,832,378	8,171,850	7,054,666	103%	1,699,484
Non Wage	1,356,536	1,356,536	1,356,535	100%	488,284
<b>Development Expenditure</b>					
Domestic Development	1,548,806	2,062,585	1,891,019	122%	1,848,272
External Financing	1,008,492	1,008,492	272,796.76	27%	100,314
<b>Total Expenditure</b>	<b>10,746,212</b>	<b>12,599,463</b>	<b>10,575,016</b>	<b>98%</b>	<b>4,136,354</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,113,877</b>		
Wage			1,112,436		
Non Wage			1,441		
<b>Development Balances</b>			<b>683,115</b>		
Domestic Development			171,567		
External Financing			511,549		
<b>Total Unspent</b>			<b>1,796,993</b>		

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**VOTE: 808** Amuru DistrictQuarter 4

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of fourth quarter , the department had received cumulative revenue of UGX 12,372,009 (115%) of the revised budget. of UGX 11,289,688,000. Of this, UGX 9,525,078 (116% ) was recurrent revenue while UGX 2,846,931 (111% ) was for development revenue. Similarly, in Q4, the department received total quarterly outturn of UGX 3,795,653,000. Out of the revenue, the department had a cumulative expenditure of UGX 10,575,016,000 (98%) divided into wage (UGX 7,054,666), Non wage (UGX 1,356,535) and development of UGX 1,891,019 and external financing of UGX 272,796,760

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

The department had unspent balance of UGX 1,796,993,000 which was swept back to the treasury. UGX 1,112,436,0000 meant for supplementary wage for secondary could not be utilized to to time factor. None Wage worth UGX 1,441,000 was not spent because it got stuck in the suytem. Development grant worth UGX 171,567,000 meant for rehabilitation of Lacaro PS and construction of 2 blocks of latrine stances at Muruli PS and Olaya Amilobo PS was swept back because works were not completed by end of the financial year. External financing worth UGX 511,549,000 meant for completion and rehabilitation of staff houses in Olaya PS and supply of assorted furniture to Olaya PS, Pawel Langeta PS, Agole PS and Kaladima PS was swept back due to incomplete work and supply by end of the financial year.

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

The department did realize physical performance. Construction of 3 blocks of 4 units each at Olinga PS, Muruli PS and Elegu PS and 2 blocks of 5 stances each latrine stances at Lacaro PS were completed. Windows and doors for rehabilitation of Pongdwongo PS were delivered. Construction of 2 blocks of of 5 stances each latrine were completed. Rehabilitation of 2 blocks of 8 class rooms at Lacaro PS was done but not completed. Salaries for three months were paid to all staff on payroll in the fourth quarter. school support supervisions and monitoring were conducted.

**VOTE: 808** Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	714,309	714,309	799,841	112%	124,045
District Unconditional Grant Non-Wage	8,002	8,002	5,388	67%	0
District Unconditional Grant Wage	99,924	99,924	101,078	101%	20,482
Locally Raised Revenues	14,600	14,600	14,600	100%	3,421
Other Transfers from Central Government	591,783	591,783	678,775	115%	100,142
<b>Development Revenues</b>	1,006,956	1,006,956	914,809	91%	101,051
District Discretionary Equalisation Development Grant	4,760	4,760	4,760	100%	0
External Financing	490,194	490,194	398,047	81%	101,051
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	0
<b>Total Revenues Shares</b>	<b>1,721,265</b>	<b>1,721,265</b>	<b>1,714,650</b>	<b>100%</b>	<b>225,096</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,924	99,924	99,812	100%	21,418
Non Wage	614,385	614,385	599,851	98%	59,628
<b>Development Expenditure</b>					
Domestic Development	516,762	516,762	74,972	15%	72,902
External Financing	490,194	490,194	197021.23	40%	192,273
<b>Total Expenditure</b>	<b>1,721,265</b>	<b>1,721,265</b>	<b>971,657</b>	<b>56%</b>	<b>346,222</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>100,177</b>		
Wage			1,266		
Non Wage			98,911		
<b>Development Balances</b>			<b>642,816</b>		
Domestic Development			441,790		
External Financing			201,025		
<b>Total Unspent</b>			<b>742,992</b>		

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

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**VOTE: 808** Amuru DistrictQuarter 4

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**SECTION B : Summary by Department**

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The department by end of fourth quarter received a cumulative total of UGX 1,714,650,000 against the annual budget of UGX 1,721,265,000 which constitutes 99.6% of the total budget.

Of the money received 799,841,000 was recurrent while UGX 914,809,000 was development revenue, on the other hand of the cumulative release UGX 516,762,000 was domestic while UGX 398,047,000 was external financing.

The total expenditure in the quarter was UGX 346,222,000 which was spent on wages and non-wage activities and it translate to 154% of the fund released in the quarter and 56% of the total budget for the year.

By the end of the quarter the total unspent balance was UGX 742,992,000 which translates to 44% of money received.

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

Most of the unspent funds on the bank account are development funds meant for projects contracted to service provider which were not completed by the end of the quarter.

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

The total expenditure of UGX 971,657,000 went towards payment of staff salaries, payment of retention for upgrade of Elegu medical street, Upgrade of 1km of Pabo Market Street to bitumen standard; mechanize road maintenance of 6km of Gotgweno-Marowobi road, Rehabilitation of 5.2km of Atiak-Karawal road and office maintenance.

**VOTE: 808** Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	167,187	247,174	167,318	100%	37,342
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	0
District Unconditional Grant Wage	75,600	75,600	75,731	100%	15,049
Locally Raised Revenues	8,600	8,600	8,600	100%	2,296
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,987	159,974	79,987	100%	19,997
<b>Development Revenues</b>	898,438	1,299,551	876,044	98%	126,059
District Discretionary Equalisation Development Grant	2,300	2,300	2,354	102%	0
External Financing	495,024	495,024	472,576	95%	126,059
Programme Conditional Grant - Development	386,299	772,597	386,299	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
<b>Total Revenues Shares</b>	<b>1,065,625</b>	<b>1,546,725</b>	<b>1,043,361</b>	<b>98%</b>	<b>163,401</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,600	75,600	75,430	100%	15,431
Non Wage	91,587	91,587	84,839	93%	34,911
<b>Development Expenditure</b>					
Domestic Development	403,413	403,413	394,897	98%	360,098
External Financing	495,024	495,024	247,512.2	50%	247,512
<b>Total Expenditure</b>	<b>1,065,625</b>	<b>1,065,625</b>	<b>802,677</b>	<b>75%</b>	<b>657,952</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,049</b>		
Wage			301		
Non Wage			6,748		
<b>Development Balances</b>			<b>233,635</b>		
Domestic Development			8,571		
External Financing			225,064		
<b>Total Unspent</b>			<b>240,684</b>		

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**VOTE: 808** Amuru DistrictQuarter 4

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of quarter 4, the department received cumulative of Ugx. 1,045,361,000 representing 98% for which Recurrent Revenues is Ugx. 167,318,000 (100%) and Development revenues is Ugx. 876,044,000 (98%) of its annual budget of Ugx. 1,065,624,672.

Out of the received revenue Ugx. 802,677,000 was spent representing 75% of cumulative revenues in which Wage ugx. 75,430,000 representing 100% , Non wage Ugx. 84,839,000 representing 93%, Domestic development Ugx. 394,897,000 representing 98% and Ugx. 247,512,200 for external financing representing 50% of approved budget.

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

The unspent balance of Ugx. 240, 684,000 of the cumulative releases are mostly meant for domestic development under external financing (NUDEIL) of Ugx. 225,064,000, Domestic development of Ugx. 8,571,000 and Non wage Ugx. 6,748,000 of which the External financing (USAID) was due to later submission of water quality results though all of the contract have been completed now and the other sources was swept due to system failure (IFMS) to process payments.

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

The expenditure was on payment of staff salaries for 3 months, submission of workplan and fuel for office operation, Radio talkshow Data collection, Coordination and monitoring, Baseline survey, Advocacy meetings, critical requirement meetings in communities, Piped water supply phase 2 (1), Borehole drilling (3), Rehabilitation of boreholes (10) Supply of pump parts (14) and Public latrine (1).



**VOTE: 808** Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	250,495	250,495	255,768	102%	57,667
District Unconditional Grant Non-Wage	3,000	3,000	4,150	138%	0
District Unconditional Grant Wage	162,037	162,037	166,160	103%	35,687
Locally Raised Revenues	60,900	60,900	60,900	100%	15,841
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,558	24,558	24,558	100%	6,140
<b>Development Revenues</b>	4,200	4,200	4,200	100%	0
District Discretionary Equalisation Development Grant	4,200	4,200	4,200	100%	0
<b>Total Revenues Shares</b>	<b>254,695</b>	<b>254,695</b>	<b>259,968</b>	<b>102%</b>	<b>57,667</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	162,037	162,037	159,951	99%	35,426
Non Wage	88,458	88,458	88,398	100%	49,883
<b>Development Expenditure</b>					
Domestic Development	4,200	4,200	4,200	100%	4,200
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>254,695</b>	<b>254,695</b>	<b>252,549</b>	<b>99%</b>	<b>89,509</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			7,419		
Non Wage			6,209		
<b>Development Balances</b>					
Domestic Development			1,210		
External Financing			0		
<b>Total Unspent</b>			<b>7,419</b>		

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

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**VOTE: 808** Amuru DistrictQuarter 4

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**SECTION B : Summary by Department**

As at the end of Q4, the department received an overall revenue of 259,968,000= representing overall performance of 102% of the approved budget. The good performance at the end of the financial year was attributed to recurrent revenue of 255,768,000 which is 102% and development of 4,200,000= representing 100%. Q4 out turn was 57,667,000 which was strictly recurrent revenues since there was no development fund realized during the quarter. Out of the recurrent revenues realized, Non Wage received was 88,398,000 and wage was 159,951,000. Still during Q4, there was cumulative expenditure of 99%.

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

There was unspent balance of 7,419,000 of which 6,209,000= was wage caused by late approval by Parliament and 1,210,000 was Locally raised revenue meant for forestry sector activities which bounced due to IFMS system errors.

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

The funds realized in Q4 were used for procurement of survey equipment, environmental compliance monitoring, land right awareness raising, demarcation of wetland boundary, training in forestry management and procurement of office stationery and small office equipment.

**VOTE: 808** Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	398,930	398,930	267,243	67%	71,098
District Unconditional Grant Non-Wage	10,474	10,474	10,474	100%	0
District Unconditional Grant Wage	144,000	144,000	144,000	100%	41,046
Locally Raised Revenues	42,573	42,573	42,573	100%	2,075
Other Transfers from Central Government	152,543	152,543	20,856	14%	15,642
Programme Conditional Grant - Non Wage Recurrent	49,340	49,340	49,340	100%	12,335
<b>Development Revenues</b>	34,818	34,818	4,850	14%	0
District Discretionary Equalisation Development Grant	4,850	4,850	4,850	100%	0
External Financing	29,968	29,968	0	0%	0
<b>Total Revenues Shares</b>	<b>433,748</b>	<b>433,748</b>	<b>272,093</b>	<b>63%</b>	<b>71,098</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	144,000	144,000	108,475	75%	25,766
Non Wage	254,930	254,930	115,498	45%	58,311
<b>Development Expenditure</b>					
Domestic Development	4,850	4,850	4,850	100%	2,110
External Financing	29,968	29,968	0	0%	0
<b>Total Expenditure</b>	<b>433,748</b>	<b>433,748</b>	<b>228,823</b>	<b>53%</b>	<b>86,186</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>43,270</b>		
Wage			35,525		
Non Wage			7,745		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>43,270</b>		

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

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**VOTE: 808** Amuru DistrictQuarter 4

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**SECTION B : Summary by Department**

By the end of Quarter Four, Community Based Services Department received a Cumulative Revenues of UGX. 272,000,000= (63%) of the Total Approved Annual Budget of UGX. 433,748,000= comprising of Recurrent Revenue of UGX. 267,243,000= (67%) and Development Revenue of UGX4,850,000= (14%). Total Amount received in Q4 is UGX.71,098,000= (Comprising of Wage UGX. 41,043,000=; Other Government Transfers UGX. 15,642,000=; and Prog Sector Cond. Grants UGX. 12,335,000=; Total Expenditure is UGX. 86,491,000=

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

As per the System the cumulative Unspent Balance by Q4 is UGX. 42,965,000= (Comprising Wage UGX. 35,525,000= due to the fact that departmental Staff were paid from Administration General); and Non Wage of UGX. 7,440,000=

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

11 staff remunerated for the months of April, May and June (3 months); 2 departmental meetings held, 5 workplaces were monitored for compliance with labour laws; 1 support supervision visit conducted in the sub county of Atiak; procured an assorted of stationery for FAL; conducted Environmental and Social screening for 35 projects in the department for FY2023-24; 16 children supported through Gulu Remand Home; 1 District Council for PWDs meeting held, 1 District Youth Council Meeting held, supported office operations for DCDO, Supported probation services in the district; 2 staff appraised at the department; 1 quarterly GBV Reference Group Coordination meeting; 2 support facilitated with monthly lunch allowances;

**VOTE: 808** Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	293,692	293,692	293,692	100%	78,541
District Unconditional Grant Non-Wage	67,857	67,857	67,857	100%	37,075
District Unconditional Grant Wage	140,400	140,400	140,400	100%	40,020
Locally Raised Revenues	85,435	85,435	85,435	100%	1,446
Other Transfers from Central Government	0	0	0	0%	0
<i>Development Revenues</i>	24,082	24,082	24,028	100%	0
District Discretionary Equalisation Development Grant	24,082	24,082	24,028	100%	0
<b>Total Revenues Shares</b>	<b>317,774</b>	<b>317,774</b>	<b>317,720</b>	<b>100%</b>	<b>78,541</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	140,400	140,400	132,201	94%	50,448
Non Wage	153,292	153,292	153,281	100%	38,602
<i>Development Expenditure</i>					
Domestic Development	24,082	24,082	24,081	100%	6,519
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>317,774</b>	<b>317,774</b>	<b>309,563</b>	<b>97%</b>	<b>95,568</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>8,210</b>		
Wage			8,199		
Non Wage			11		
<i>Development Balances</i>			<b>-53</b>		
Domestic Development			-53		
External Financing			0		
<b>Total Unspent</b>			<b>8,157</b>		

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

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**VOTE: 808** Amuru DistrictQuarter 4

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**SECTION B : Summary by Department**

By the end of fourth quarter, Planning Unit had received a cumulative revenue of Ugx. 317,720,000/= representing 100% of the total departmental approved budget comprising of Recurrent revenue of Ugx. 293,692,000/= (100%) and development revenue of Ugx. 24,028,000/(100%). In Q4, the department received a total revenue of Ugx. 78,541,000/= comprising of only Recurrent revenue representing (wage of 40,020,000, Local revenue of 1,446,000/-, District unconditional grant Non-wage of 37,075,000/-) and there was no development revenue in Q4. In the same way Planning Unit in Q4 had a cumulative expenditure of Ugx. 309,563,000/= (97%) of which wage was Ugx. 132,201,000/-(94%), Non wage Ugx. 153,281,000/- (100%) and development of Ugx. 24,081,000/- (100%) and in the same manner in Q4, the department had a total expenditure of Ugx. 95,568,000/- broken down into wage Ugx. 50,448,000/-, Non wage of Ugx. 38,602,000/- and development expenditure of Ugx. 6,519,000/-.

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

By the end of fourth quarter, the department had spent almost most of its realized revenue (97%) and there was only Ugx. 8,157,000/- left as unspent which was money budgeted for wage meant to pay the district planner whose position has just been recently filled up.

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

Salaries paid to 2 staff of planning unit for 12 months since July 2022.

12 Departmental meetings conducted under District Technical Planning Committee meeting.

1 Quarterly monitoring carried out by the department.

Compiled Q3 Performance Report for FY 2022-2023.

**VOTE: 808** Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	68,128	68,128	68,128	100%	17,453
District Unconditional Grant Non-Wage	20,473	20,473	20,473	100%	6,710
District Unconditional Grant Wage	23,655	23,655	23,655	100%	6,743
Locally Raised Revenues	24,000	24,000	24,000	100%	4,000
Other Transfers from Central Government	0	0	0	0%	0
<b>Development Revenues</b>	2,051	2,051	2,051	100%	0
District Discretionary Equalisation Development Grant	2,051	2,051	2,051	100%	0
<b>Total Revenues Shares</b>	<b>70,179</b>	<b>70,179</b>	<b>70,179</b>	<b>100%</b>	<b>17,453</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,655	23,655	9,792	41%	2,459
Non Wage	44,473	44,473	40,940	92%	32,285
<b>Development Expenditure</b>					
Domestic Development	2,051	2,051	2,051	100%	893
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>70,179</b>	<b>70,179</b>	<b>52,783</b>	<b>75%</b>	<b>35,636</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,396</b>		
Wage			13,863		
Non Wage			3,533		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>17,396</b>		

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

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**VOTE: 808** Amuru DistrictQuarter 4

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**SECTION B : Summary by Department**

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Approved recurrent revenue Ugx 70,179,000 cumulated amount Ugx 57,337,723 81.7%

Dev't Grant monitoring Ugx 2,050,000

Non wage recurrent grant approved Ugx 20,473,000, cumulative amount Ugx 20,473,000. Approved local revenue Ugx 24,000,000, Cumulative amount Ugx 11,140,723. 46%

Approved wage expenditure ugx 23,655,000, cumulative amount Ugx 9,792,000. 41%

Approved non wage recurrent expenditure was Ugx 44,473,000, Cumulative amount Ugx 41,471,000 93%

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

System generated Unspent balance Ugx 16,865,000.

Actual unspent balance Ugx 15,113,000 broken down into -wage ugx 13,863,000 and non wage ugx 1,250,000.

The reasons are, wage- failure to align staff to their budget line during salary payment and non wage - Unpaid local purchase order for fuel to Rubis petrol station.

ugx 1,752,000 should be a system error.

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

Conducted Procurement process and contract management compliance in the District

Conducted inspection and monitoring of all government projects in the district.

Paid staff salary for the three months and carried out daily management of the department.



**VOTE: 808** Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	63,737	63,737	63,928	100%	14,240
District Unconditional Grant Non-Wage	4,000	4,000	4,191	105%	0
District Unconditional Grant Wage	34,176	34,176	34,176	100%	9,742
Locally Raised Revenues	8,000	8,000	8,000	100%	109
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,561	17,561	17,561	100%	4,390
<i>Development Revenues</i>	2,000	2,000	2,000	100%	0
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
<b>Total Revenues Shares</b>	<b>65,737</b>	<b>65,737</b>	<b>65,928</b>	<b>100%</b>	<b>14,240</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	34,176	34,176	9,163	27%	2,431
Non Wage	29,561	29,561	26,401	89%	10,308
<i>Development Expenditure</i>					
Domestic Development	2,000	2,000	2,000	100%	2,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>65,737</b>	<b>65,737</b>	<b>37,564</b>	<b>57%</b>	<b>14,739</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
Wage			28,364		
Non Wage			25,013		
<i>Development Balances</i>					
Domestic Development			3,351		
External Financing			0		
<b>Total Unspent</b>			<b>28,364</b>		

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

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**VOTE: 808** Amuru DistrictQuarter 4

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**SECTION B : Summary by Department**

By the end of Quarter Four, Trade Department had received a cumulative revenues of Ugx 65,928,000/= representing 100% of the total released Total Approved Annual Budget of Ugx. 65,737,000/=. The received cumulative revenues were from District Unconditional Grant (Non-Wage) of Ugx 4,191,000/= (105%), District Unconditional Grant (Wage) of Ugx. 34,176,000/= (100%), Locally Raised Revenue of Ugx. 8,000,000/=(100%), District Discretionary Development Equalization Grant of Ugx. 2,000,000/=(100 %).

In Q4 Trade Department spend a total of Ugx. 53,314,000/= out of the total quarterly release of Ugx. 65,928,000/= representing 76%.

Wage Ugx. 9,792,000/= representing 41%, Non-wage of Ugx. 41,471,000/= representing 93% and Domestic 2,051,000 representing 100%

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

Reason for unspent balances on the bank account, the department was not able to spend due to technical problem in the system were Ministry were consulted for the hanging fund in the system but it was not corrected hence fund swept at the end of financial year

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

Salaries paid to 1 staff for 3 months. Technical Monitoring of Capital Work under Department, Procured Office Equipment stationery,, follow up on Capital funds missing PDM SACCO, continue training of PDM SACCOs, Follow up auditing SACCOs, Entries of beneficiaries in the PDMIS, launch of PDM were 420,000,000 released to the beneficiaries. Under of other Cooperatives preparing of AGM,, Conducting AGM of Atiak Sugar out grower Cooperatives, technical Monitoring ACDP programs preparation of Commission's, Participating in Radio Talk show on Government Programm

**VOTE: 808** Amuru District

Quarter 4

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

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

78 Pensioners paid their revised Pension rates NA

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

Item	Approved Budget	Spent
273104 Pension	520,675	193,874
273105 Gratuity	435,457	291,329
352880 Salary Arrears Budgeting	54,781	0
352881 Pension and Gratuity Arrears Budgeting	154,484	0
<b>Total for Budget Output</b>	<b>1,165,397</b>	<b>485,203</b>
Wage	0	0
Non-Wage	1,165,397	485,203
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	661,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	753
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	1,000
225201 Consultancy Services-Capital	15,000	5,268
225204 Monitoring and Supervision of capital work	15,000	3,500
227001 Travel inland	25,000	4,463
227004 Fuel, Lubricants and Oils	20,000	2,875
228001 Maintenance-Buildings and Structures	60,000	59,852
228002 Maintenance-Transport Equipment	5,000	1,335

**VOTE: 808** Amuru District

**Quarter 4**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,692,794</b> <b>741,396</b>
	Wage	2,531,794      661,850
	Non-Wage	161,000      79,546
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,400	490	
221002 Workshops, Meetings and Seminars	6,000	407	
221004 Recruitment Expenses	10,600	422	
221008 Information and Communication Technology Supplies.	3,000	650	
221011 Printing, Stationery, Photocopying and Binding	8,533	2,496	
227001 Travel inland	10,315	2,688	
227004 Fuel, Lubricants and Oils	4,000	188	
	<b>Total for Budget Output</b>	<b>46,848</b>	<b>7,341</b>
	Wage	0	0
	Non-Wage	46,848	7,341
	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		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,438	
221001 Advertising and Public Relations	13,000	6,612	
221011 Printing, Stationery, Photocopying and Binding	3,000	937	
227001 Travel inland	3,000	703	
	<b>Total for Budget Output</b>	<b>25,000</b>	<b>9,690</b>
	Wage	0	0
	Non-Wage	25,000	9,690
	GoU Dev	0	0

# VOTE: 808 Amuru District

Quarter 4

**Department: 010 Administration**

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

**Budget Output: 000008 Records Management**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	343
227001 Travel inland	5,000	672
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,015</b>
Wage	0	0
Non-Wage	15,000	1,015
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060509 Public Relations Managed**

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	2,000
221008 Information and Communication Technology Supplies.	4,000	438
221011 Printing, Stationery, Photocopying and Binding	2,000	219
227001 Travel inland	3,000	719
<b>Total for Budget Output</b>	<b>13,000</b>	<b>3,376</b>
Wage	0	0
Non-Wage	13,000	3,376
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,381	1,399
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	3,000	0

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263303 District Discretionary Development Equalization Grant	25,429	25,428
263402 Transfer to Other Government Units	0	79,792
<b>Total for Budget Output</b>	<b>35,810</b>	<b>106,619</b>
Wage	0	0
Non-Wage	10,381	81,191
GoU Dev	25,429	25,428
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	319,166	0
228001 Maintenance-Buildings and Structures	114,959	0
263303 District Discretionary Development Equalization Grant	55,339	0
263311 Transitional Development Grant	1,366	0
263402 Transfer to Other Government Units	675,714	168,928
282301 Transfers to Government Institutions	2,732	0
<b>Total for Budget Output</b>	<b>1,169,277</b>	<b>168,928</b>
Wage	0	0
Non-Wage	994,880	168,928
GoU Dev	174,397	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,163,126</b>	<b>1,523,569</b>
Wage	2,531,794	661,850
Non-Wage	2,431,506	836,291
GoU Dev	199,825	25,428
Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	125,559	26,297	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,984	484	
212103 Incapacity benefits (Employees)	948	223	
221001 Advertising and Public Relations	1,200	432	
221008 Information and Communication Technology Supplies.	2,316	199	
221009 Welfare and Entertainment	1,800	423	
221011 Printing, Stationery, Photocopying and Binding	2,800	379	
221012 Small Office Equipment	1,600	385	
221014 Bank Charges and other Bank related costs	1,284	234	
227001 Travel inland	13,000	534	
227004 Fuel, Lubricants and Oils	3,956	325	
228002 Maintenance-Transport Equipment	1,100	100	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	10,000	
<b>Total for Budget Output</b>	<b>188,547</b>	<b>40,014</b>	
	Wage	125,559	26,297
	Non-Wage	62,988	13,718
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	669	
221001 Advertising and Public Relations	500	118	
221002 Workshops, Meetings and Seminars	1,200	388	
221008 Information and Communication Technology Supplies.	2,100	293	

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,300	739
221012 Small Office Equipment	4,200	513
221014 Bank Charges and other Bank related costs	0	95
222001 Information and Communication Technology Services.	3,200	533
227001 Travel inland	24,500	1,778
227004 Fuel, Lubricants and Oils	4,880	352
<b>Total for Budget Output</b>	<b>52,580</b>	<b>5,477</b>
Wage	0	0
Non-Wage	52,580	5,477
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,100	300
221001 Advertising and Public Relations	1,500	102
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,600	394
221011 Printing, Stationery, Photocopying and Binding	5,202	509
221012 Small Office Equipment	4,188	1,514
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	2,450	603
227001 Travel inland	24,000	1,624
227004 Fuel, Lubricants and Oils	4,100	420
228002 Maintenance-Transport Equipment	1,700	87
<b>Total for Budget Output</b>	<b>47,840</b>	<b>5,803</b>
Wage	0	0
Non-Wage	47,840	5,803
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>288,967</b>	<b>51,294</b>
Wage	125,559	26,297



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**VOTE: 808** Amuru District

**Quarter 4**

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Non-Wage	163,408	24,998
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 030 Statutory bodies*

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,800	2,857
<b>Total for Budget Output</b>	<b>12,800</b>	<b>2,857</b>
Wage	0	0
Non-Wage	12,800	2,857
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	5,032
221009 Welfare and Entertainment	1,200	281
221011 Printing, Stationery, Photocopying and Binding	800	322
221012 Small Office Equipment	600	600
227001 Travel inland	2,000	470
227004 Fuel, Lubricants and Oils	2,400	604
228002 Maintenance-Transport Equipment	4,656	1,284
<b>Total for Budget Output</b>	<b>29,656</b>	<b>8,593</b>
Wage	0	0
Non-Wage	29,656	8,593
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

**VOTE: 808** Amuru District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	3,214
221011 Printing, Stationery, Photocopying and Binding	1,000	660
221012 Small Office Equipment	1,080	755
<b>Total for Budget Output</b>	<b>9,480</b>	<b>4,629</b>
Wage	0	0
Non-Wage	9,480	4,629
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	188,192	16,333
211105 Ex-Gratia for Political leaders.	195,612	54,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,900	23,628
211107 Boards, Committees and Council Allowances	112,455	47,691
221003 Staff Training	1,200	600
221009 Welfare and Entertainment	7,000	1,640
221011 Printing, Stationery, Photocopying and Binding	7,001	3,906
221012 Small Office Equipment	3,200	2,485
221017 Membership dues and Subscription fees.	6,000	5,000
227001 Travel inland	14,000	3,505
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	8,000	1,875
263303 District Discretionary Development Equalization Grant	5,264	0
273102 Incapacity, death benefits and funeral expenses	2,000	1,992
<b>Total for Budget Output</b>	<b>608,823</b>	<b>165,355</b>
Wage	188,192	16,333
Non-Wage	415,367	149,022
GoU Dev	5,264	0
Ext Finance	0	0

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

# VOTE: 808 Amuru District

Quarter 4

*Department: 030 Statutory bodies*

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,948	1,098
228002 Maintenance-Transport Equipment		5,652	450
<b>Total for Budget Output</b>		<b>10,600</b>	<b>1,548</b>
	Wage	0	0
	Non-Wage	10,600	1,548
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>671,360</b>	<b>182,982</b>
	Wage	188,192	16,333
	Non-Wage	477,904	166,649
	GoU Dev	5,264	0
	Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 4

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	388,606	111,751
<b>Total for Budget Output</b>	<b>388,606</b>	<b>111,751</b>
Wage	388,606	111,751
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** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,000	4,831
221012 Small Office Equipment	3,170	670
227001 Travel inland	51,110	7,697
227004 Fuel, Lubricants and Oils	39,274	9,133
<b>Total for Budget Output</b>	<b>104,554</b>	<b>22,331</b>
Wage	0	0
Non-Wage	104,554	22,331
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

**VOTE: 808** Amuru District

Quarter 4

**Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
221012 Small Office Equipment	16,450	16,407
223006 Water	13,000	13,000
224003 Agricultural Supplies and Services	264,043	234,192
312129 Other Buildings other than dwellings - Acquisition	15,000	12,805
312231 Office Equipment - Acquisition	872,028	493,972
<b>Total for Budget Output</b>	<b>1,180,520</b>	<b>770,376</b>
Wage	0	0
Non-Wage	224,043	194,587
GoU Dev	956,477	575,789
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	1,177
221003 Staff Training	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,500	757
221012 Small Office Equipment	2,000	0
223005 Electricity	600	600
224004 Beddings, Clothing, Footwear and related Services	894	667
225204 Monitoring and Supervision of capital work	181,633	58,498
227001 Travel inland	319,176	130,140
227004 Fuel, Lubricants and Oils	18,000	5,898
228002 Maintenance-Transport Equipment	8,000	765
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
<b>Total for Budget Output</b>	<b>615,298</b>	<b>203,002</b>
Wage	72,495	1,177
Non-Wage	252,127	88,417
GoU Dev	290,676	113,408
Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106 Research and Development undertaken

20

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263303 District Discretionary Development Equalization Grant		2,150	1,475
	<b>Total for Budget Output</b>	<b>2,150</b>	<b>1,475</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,150	1,475
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,291,128</b>	<b>1,108,935</b>
	Wage	461,101	112,928
	Non-Wage	580,724	305,335
	GoU Dev	1,249,303	690,672
	Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 4

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

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

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	4,000	394
221003 Staff Training	2,000	1,000



**VOTE: 808** Amuru District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	3,000	1,020
223005 Electricity	1,600	800
227001 Travel inland	82,041	1,649
227004 Fuel, Lubricants and Oils	13,264	0
228002 Maintenance-Transport Equipment	17,001	9,425
263303 District Discretionary Development Equalization Grant	3,600	2,000
263308 Sector Conditional Grant (Non-Wage)	371,277	98,788
<b>Total for Budget Output</b>	<b>499,783</b>	<b>115,575</b>
Wage	0	0
Non-Wage	496,183	113,575
GoU Dev	3,600	2,000
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
223001 Property Management Expenses	2,400	373
224004 Beddings, Clothing, Footwear and related Services	4,000	1,250
227001 Travel inland	6,320	724
227004 Fuel, Lubricants and Oils	3,000	545
228002 Maintenance-Transport Equipment	5,600	990
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
<b>Total for Budget Output</b>	<b>33,320</b>	<b>15,882</b>
Wage	0	0
Non-Wage	33,320	15,882
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 050 Health*

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

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		5,594,895	1,474,678
	<b>Total for Budget Output</b>	<b>5,594,895</b>	<b>1,474,678</b>
	Wage	5,594,895	1,474,678
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		12,276	7,286
227001 Travel inland		914,198	32,613
228001 Maintenance-Buildings and Structures		59,789	22,063
263310 Sector Development Grant		80,461	0
	<b>Total for Budget Output</b>	<b>1,066,724</b>	<b>61,962</b>
	Wage	0	0
	Non-Wage	218,527	32,582
	GoU Dev	245,526	29,349
	Ext Finance	602,671	31
	<b>Total for Department</b>	<b>7,463,250</b>	<b>1,671,598</b>
	Wage	5,594,895	1,474,678
	Non-Wage	1,016,558	165,539
	GoU Dev	249,126	31,349
	Ext Finance	602,671	31

# VOTE: 808 Amuru District

Quarter 4

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,460,686	530,954
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0
263310 Sector Development Grant	36,002	36,002
<b>Total for Budget Output</b>	<b>1,646,688</b>	<b>566,956</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	638,196	466,641
Ext Finance	1,008,492	100,314

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

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

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,019,498	1,237,708
221003 Staff Training	16,548	11,548
<b>Total for Budget Output</b>	<b>5,036,046</b>	<b>1,249,256</b>

**VOTE: 808** Amuru District

**Quarter 4**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	5,019,498 1,237,708
	Non-Wage	16,548 11,548
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	32,379	32,372	
263308 Sector Conditional Grant (Non-Wage)	726,155	247,481	
<b>Total for Budget Output</b>	<b>758,535</b>	<b>279,853</b>	
	Wage	0 0	
	Non-Wage	748,020 269,345	
	GoU Dev	10,515 10,508	
	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\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	50,000	7,248	
228001 Maintenance-Buildings and Structures	850,095	1,363,874	
<b>Total for Budget Output</b>	<b>900,095</b>	<b>1,371,122</b>	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	900,095 1,371,122	
	Ext Finance	0 0	

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

N / A

**VOTE: 808** Amuru District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	379,476	126,492
<b>Total for Budget Output</b>	<b>379,476</b>	<b>126,492</b>
Wage	0	0
Non-Wage	379,476	126,492
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,445,114	368,876
<b>Total for Budget Output</b>	<b>1,445,114</b>	<b>368,876</b>
Wage	1,445,114	368,876
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	314,541	81,643
<b>Total for Budget Output</b>	<b>314,541</b>	<b>81,643</b>
Wage	314,541	81,643
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

# VOTE: 808 Amuru District

Quarter 4

**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** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	90,412	30,137
<b>Total for Budget Output</b>	<b>90,412</b>	<b>30,137</b>
Wage	0	0
Non-Wage	90,412	30,137
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	2,692	2,692
227001 Travel inland	10,200	2,220
<b>Total for Budget Output</b>	<b>12,892</b>	<b>4,912</b>
Wage	0	0
Non-Wage	12,892	4,912
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,225	11,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,012
221008 Information and Communication Technology Supplies.	1,000	779
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	379
221012 Small Office Equipment	400	400

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	57,988	30,880
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	22,600	8,025
273102 Incapacity, death benefits and funeral expenses	1,500	1,150
<b>Total for Budget Output</b>	<b>146,413</b>	<b>57,107</b>
Wage	53,225	11,257
Non-Wage	93,188	45,850
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,746,212</b>	<b>4,136,354</b>
Wage	6,832,378	1,699,484
Non-Wage	1,356,536	488,284
GoU Dev	1,548,806	1,848,272
Ext Finance	1,008,492	100,314

**VOTE: 808** Amuru District

Quarter 4

**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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,924	21,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	726
221001 Advertising and Public Relations	9,020	0
221008 Information and Communication Technology Supplies.	1,600	1,600
221010 Special Meals and Drinks	9,037	0
221011 Printing, Stationery, Photocopying and Binding	10,914	3,919
221012 Small Office Equipment	8,600	4,534
222001 Information and Communication Technology Services.	3,590	500
223005 Electricity	450	0
224010 Protective Gear	2,200	0
225204 Monitoring and Supervision of capital work	6,200	5,430
227001 Travel inland	33,550	16,312
227004 Fuel, Lubricants and Oils	30,940	7,750
228002 Maintenance-Transport Equipment	4,502	1,500
<b>Total for Budget Output</b>	<b>222,526</b>	<b>63,689</b>
Wage	99,924	21,418
Non-Wage	22,602	13,036
GoU Dev	0	0
Ext Finance	100,000	29,235

SubProgramme: 04 Transport Asset Management

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

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

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	332,474	4,465
263402 Transfer to Other Government Units	115,269	0
282301 Transfers to Government Institutions	144,039	42,127



**VOTE: 808** Amuru District

**Quarter 4**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>591,783</b> <b>46,592</b>
	Wage	0      0
	Non-Wage	591,783      46,592
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 260010 Road Rehabilitation**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263303 District Discretionary Development Equalization Grant	4,760	2,690	
312131 Roads and Bridges - Acquisition	902,196	233,251	
<b>Total for Budget Output</b>	<b>906,956</b>	<b>235,941</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	516,762	72,902	
Ext Finance	390,194	163,039	
<b>Total for Department</b>	<b>1,721,265</b>	<b>346,222</b>	
Wage	99,924	21,418	
Non-Wage	614,385	59,628	
GoU Dev	516,762	72,902	
Ext Finance	490,194	192,273	

**VOTE: 808** Amuru District

Quarter 4

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		75,600	15,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	812
221011 Printing, Stationery, Photocopying and Binding		1,800	1,799
221012 Small Office Equipment		4,235	3,759
222001 Information and Communication Technology Services.		1,062	1,060
223006 Water		787,943	525,430
225204 Monitoring and Supervision of capital work		63,587	36,788
227001 Travel inland		33,459	5,952
227004 Fuel, Lubricants and Oils		10,000	0
228002 Maintenance-Transport Equipment		12,000	1,497
312139 Other Structures - Acquisition		73,940	65,425
	<b>Total for Budget Output</b>	<b>1,065,625</b>	<b>657,952</b>
	Wage	75,600	15,431
	Non-Wage	91,587	34,911
	GoU Dev	403,413	360,098
	Ext Finance	495,024	247,512
	<b>Total for Department</b>	<b>1,065,625</b>	<b>657,952</b>
	Wage	75,600	15,431
	Non-Wage	91,587	34,911
	GoU Dev	403,413	360,098
	Ext Finance	495,024	247,512

**VOTE: 808** Amuru District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	162,037	35,426
221009 Welfare and Entertainment	792	792
221011 Printing, Stationery, Photocopying and Binding	3,370	1,597
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	66,916	42,473
227004 Fuel, Lubricants and Oils	16,380	4,021
<b>Total for Budget Output</b>	<b>250,495</b>	<b>85,309</b>
Wage	162,037	35,426
Non-Wage	88,458	49,883
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 monitoring Visits on Environmental Compliance done.

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,200	4,200
<b>Total for Budget Output</b>	<b>4,200</b>	<b>4,200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,200	4,200
Ext Finance	0	0
<b>Total for Department</b>	<b>254,695</b>	<b>89,509</b>
Wage	162,037	35,426
Non-Wage	88,458	49,883

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**VOTE: 808** Amuru District

**Quarter 4**

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GoU Dev	4,200	4,200
Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	25,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,168	93
221009 Welfare and Entertainment	2,531	1,593
227001 Travel inland	12,000	4,770
263303 District Discretionary Development Equalization Grant	4,850	2,110
<b>Total for Budget Output</b>	<b>166,549</b>	<b>34,332</b>
Wage	144,000	25,766
Non-Wage	17,699	6,456
GoU Dev	4,850	2,110
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,376	1,416
221011 Printing, Stationery, Photocopying and Binding	3,000	1,710
221012 Small Office Equipment	43	7
227001 Travel inland	79,229	46,084
227004 Fuel, Lubricants and Oils	10,716	1,070
228001 Maintenance-Buildings and Structures	3,180	0
228002 Maintenance-Transport Equipment	4,098	98
273102 Incapacity, death benefits and funeral expenses	6,300	1,470
282101 Donations	128,289	0

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>237,230</b> <b>51,855</b>
	Wage	0      0
	Non-Wage	237,230      51,855
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		29,968	0
	<b>Total for Budget Output</b>	<b>29,968</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	29,968	0
	<b>Total for Department</b>	<b>433,748</b>	<b>86,186</b>
	Wage	144,000	25,766
	Non-Wage	254,930	58,311
	GoU Dev	4,850	2,110
	Ext Finance	29,968	0

**VOTE: 808** Amuru District

Quarter 4

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,400	50,448
212103 Incapacity benefits (Employees)	1,000	235
221002 Workshops, Meetings and Seminars	16,300	3,631
221003 Staff Training	6,000	4,500
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	850	200
221016 Systems Recurrent costs	20,000	11,288
223005 Electricity	1,500	352
227004 Fuel, Lubricants and Oils	5,350	442
<b>Total for Budget Output</b>	<b>194,400</b>	<b>71,095</b>
Wage	140,400	50,448
Non-Wage	54,000	20,648
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,142	0
221003 Staff Training	3,000	702
221008 Information and Communication Technology Supplies.	3,507	2,506
221011 Printing, Stationery, Photocopying and Binding	650	153
223005 Electricity	1,235	359
227001 Travel inland	7,350	1,515

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	35,408	773
263303 District Discretionary Development Equalization Grant	11,244	0
<b>Total for Budget Output</b>	<b>79,536</b>	<b>6,008</b>
Wage	0	0
Non-Wage	68,292	6,008
GoU Dev	11,244	0
Ext Finance	0	0

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

**Budget Output: 000023 Inspection and Monitoring**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,840	920
221008 Information and Communication Technology Supplies.	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	800	300
225204 Monitoring and Supervision of capital work	12,838	6,519
227001 Travel inland	5,860	2,860
227004 Fuel, Lubricants and Oils	11,500	4,866
<b>Total for Budget Output</b>	<b>43,838</b>	<b>18,465</b>
Wage	0	0
Non-Wage	31,000	11,946
GoU Dev	12,838	6,519
Ext Finance	0	0
<b>Total for Department</b>	<b>317,774</b>	<b>95,568</b>
Wage	140,400	50,448
Non-Wage	153,292	38,602
GoU Dev	24,082	6,519
Ext Finance	0	0



**VOTE: 808** Amuru District

Quarter 4

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,655	2,459
<b>Total for Budget Output</b>	<b>23,655</b>	<b>2,459</b>
Wage	23,655	2,459
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** *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,000	734
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,360
221012 Small Office Equipment	3,000	3,000
221017 Membership dues and Subscription fees.	2,000	1,529
222001 Information and Communication Technology Services.	2,473	971
227001 Travel inland	18,000	16,178
227004 Fuel, Lubricants and Oils	4,000	1,951
228002 Maintenance-Transport Equipment	4,000	3,297
263303 District Discretionary Development Equalization Grant	2,051	893
<b>Total for Budget Output</b>	<b>46,524</b>	<b>34,912</b>
Wage	0	0
Non-Wage	44,473	34,019
GoU Dev	2,051	893
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 4**

<b>Total for Department</b>	<b>70,179</b>	<b>37,371</b>
Wage	23,655	2,459
Non-Wage	44,473	34,019
GoU Dev	2,051	893
Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 4

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,176	2,431
227001 Travel inland	15,299	4,650
227004 Fuel, Lubricants and Oils	2,262	975
263303 District Discretionary Development Equalization Grant	2,000	2,000
<b>Total for Budget Output</b>	<b>53,737</b>	<b>10,056</b>
Wage	34,176	2,431
Non-Wage	17,561	5,625
GoU Dev	2,000	2,000
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** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,017	209
221012 Small Office Equipment	3,000	1,497
225204 Monitoring and Supervision of capital work	5,000	1,848
228002 Maintenance-Transport Equipment	2,983	1,129
<b>Total for Budget Output</b>	<b>12,000</b>	<b>4,683</b>
Wage	0	0
Non-Wage	12,000	4,683
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>65,737</b>	<b>14,739</b>
Wage	34,176	2,431

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**VOTE: 808** Amuru District

**Quarter 4**

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Non-Wage	29,561	10,308
GoU Dev	2,000	2,000
Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 4

**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** *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	520,675	469,281
273105 Gratuity	435,457	291,329
352880 Salary Arrears Budgeting	54,781	0
352881 Pension and Gratuity Arrears Budgeting	154,484	101,753
<b>Total for Budget Output</b>	<b>1,165,397</b>	<b>862,364</b>
Wage	0	0
Non-Wage	1,165,397	862,364
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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,531,794	1,810,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
225201 Consultancy Services-Capital	15,000	14,937
225204 Monitoring and Supervision of capital work	15,000	15,000

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	25,000
227004 Fuel, Lubricants and Oils	20,000	20,000
228001 Maintenance-Buildings and Structures	60,000	59,852
228002 Maintenance-Transport Equipment	5,000	5,000
<b>Total for Budget Output</b>	<b>2,692,794</b>	<b>1,971,664</b>
Wage	2,531,794	1,810,876
Non-Wage	161,000	160,788
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	4,252
221002 Workshops, Meetings and Seminars	6,000	6,000
221004 Recruitment Expenses	10,600	10,600
221008 Information and Communication Technology Supplies.	3,000	2,923
221011 Printing, Stationery, Photocopying and Binding	8,533	8,295
227001 Travel inland	10,315	10,314
227004 Fuel, Lubricants and Oils	4,000	4,000
<b>Total for Budget Output</b>	<b>46,848</b>	<b>46,384</b>
Wage	0	0
Non-Wage	46,848	46,384
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221001 Advertising and Public Relations	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	3,000	3,000
<b>Total for Budget Output</b>	<b>25,000</b>	<b>25,000</b>
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

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

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

**PIAP Output: 16060509 Public Relations Managed**

80%

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

**VOTE: 808** Amuru District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	3,000	3,000
<b>Total for Budget Output</b>	<b>13,000</b>	<b>13,000</b>
Wage	0	0
Non-Wage	13,000	13,000
GoU Dev	0	0
Ext Finance	0	0

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

95%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,381	6,381
227001 Travel inland	1,000	765
227004 Fuel, Lubricants and Oils	3,000	3,000
263303 District Discretionary Development Equalization Grant	25,429	25,428
263402 Transfer to Other Government Units	0	493,563
<b>Total for Budget Output</b>	<b>35,810</b>	<b>529,137</b>
Wage	0	0
Non-Wage	10,381	329,312
GoU Dev	25,429	199,825
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 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	675,714
282301 Transfers to Government Institutions	2,732	0
<b>Total for Budget Output</b>	<b>1,169,277</b>	<b>675,714</b>
Wage	0	0
Non-Wage	994,880	675,714
GoU Dev	174,397	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,163,126</b>	<b>4,138,262</b>
Wage	2,531,794	1,810,876
Non-Wage	2,431,506	2,127,561
GoU Dev	199,825	199,825
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 020 Finance*

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

40

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,559	125,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,984	2,984
212103 Incapacity benefits (Employees)	948	948
221001 Advertising and Public Relations	1,200	1,200
221008 Information and Communication Technology Supplies.	2,316	2,216
221009 Welfare and Entertainment	1,800	1,791
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
221012 Small Office Equipment	1,600	1,587
221014 Bank Charges and other Bank related costs	1,284	1,985
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	3,956	3,945
228002 Maintenance-Transport Equipment	1,100	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	29,999
<b>Total for Budget Output</b>	<b>188,547</b>	<b>188,966</b>
Wage	125,559	125,410
Non-Wage	62,988	63,555
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

9%

**VOTE: 808** Amuru District

**Quarter 4**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	3,700
221001 Advertising and Public Relations	500	434
221002 Workshops, Meetings and Seminars	1,200	1,200
221008 Information and Communication Technology Supplies.	2,100	2,100
221011 Printing, Stationery, Photocopying and Binding	8,300	8,300
221012 Small Office Equipment	4,200	4,200
221014 Bank Charges and other Bank related costs	0	173
222001 Information and Communication Technology Services.	3,200	3,200
227001 Travel inland	24,500	24,498
227004 Fuel, Lubricants and Oils	4,880	4,827
<b>Total for Budget Output</b>	<b>52,580</b>	<b>52,631</b>
Wage	0	0
Non-Wage	52,580	52,631
GoU Dev	0	0
Ext Finance	0	0

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

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

25%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,100	982
221001 Advertising and Public Relations	1,500	1,500
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	5,202	5,191
221012 Small Office Equipment	4,188	4,188
221014 Bank Charges and other Bank related costs	0	13
222001 Information and Communication Technology Services.	2,450	2,450
227001 Travel inland	24,000	23,999

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,100	4,094
228002 Maintenance-Transport Equipment	1,700	1,700
<b>Total for Budget Output</b>	<b>47,840</b>	<b>47,717</b>
Wage	0	0
Non-Wage	47,840	47,717
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>288,967</b>	<b>289,313</b>
Wage	125,559	125,410
Non-Wage	163,408	163,903
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 808 Amuru District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	12,800
<b>Total for Budget Output</b>	<b>12,800</b>	<b>12,800</b>
Wage	0	0
Non-Wage	12,800	12,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

80

**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	16,990
221009 Welfare and Entertainment	1,200	1,000
221011 Printing, Stationery, Photocopying and Binding	800	722
221012 Small Office Equipment	600	600
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,400	2,224
228002 Maintenance-Transport Equipment	4,656	3,155
<b>Total for Budget Output</b>	<b>29,656</b>	<b>26,692</b>
Wage	0	0
Non-Wage	29,656	26,692
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 4

**Department: 030 Statutory bodies**

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

80

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	7,394
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,080	1,055
<b>Total for Budget Output</b>	<b>9,480</b>	<b>9,449</b>
Wage	0	0
Non-Wage	9,480	9,449
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**reform  
80%**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	188,192	138,386
211105 Ex-Gratia for Political leaders.	195,612	194,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,900	36,124
211107 Boards, Committees and Council Allowances	112,455	94,834
221003 Staff Training	1,200	1,189
221009 Welfare and Entertainment	7,000	6,569
221011 Printing, Stationery, Photocopying and Binding	7,001	6,990
221012 Small Office Equipment	3,200	3,200
221017 Membership dues and Subscription fees.	6,000	6,000
227001 Travel inland	14,000	13,964
227004 Fuel, Lubricants and Oils	16,000	14,200
228002 Maintenance-Transport Equipment	8,000	8,000

**VOTE: 808** Amuru District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263303 District Discretionary Development Equalization Grant	5,264	5,260
273102 Incapacity, death benefits and funeral expenses	2,000	1,992
<b>Total for Budget Output</b>	<b>608,823</b>	<b>531,206</b>
Wage	188,192	138,386
Non-Wage	415,367	387,560
GoU Dev	5,264	5,260
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,948	2,363
228002 Maintenance-Transport Equipment	5,652	1,951
<b>Total for Budget Output</b>	<b>10,600</b>	<b>4,314</b>
Wage	0	0
Non-Wage	10,600	4,314
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>671,360</b>	<b>584,461</b>
Wage	188,192	138,386
Non-Wage	477,904	440,814
GoU Dev	5,264	5,260
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 4**

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	388,606	431,563
<b>Total for Budget Output</b>	<b>388,606</b>	<b>431,563</b>
Wage	388,606	431,563
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** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,000	11,000
221012 Small Office Equipment	3,170	3,170
227001 Travel inland	51,110	51,109
227004 Fuel, Lubricants and Oils	39,274	38,369
<b>Total for Budget Output</b>	<b>104,554</b>	<b>103,648</b>
Wage	0	0
Non-Wage	104,554	103,648
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production



**VOTE: 808** Amuru District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	16,407
223006 Water	13,000	13,000
224003 Agricultural Supplies and Services	264,043	250,684
312129 Other Buildings other than dwellings - Acquisition	15,000	12,805
312231 Office Equipment - Acquisition	872,028	493,972
<b>Total for Budget Output</b>	<b>1,180,520</b>	<b>786,868</b>
Wage	0	0
Non-Wage	224,043	211,079
GoU Dev	956,477	575,789
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	72,247
221003 Staff Training	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	2,000	2,000
223005 Electricity	600	600
224004 Beddings, Clothing, Footwear and related Services	894	892
225204 Monitoring and Supervision of capital work	181,633	87,155

**VOTE: 808** Amuru District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	319,176	319,176
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
<b>Total for Budget Output</b>	<b>615,298</b>	<b>520,570</b>
Wage	72,495	72,247
Non-Wage	252,127	157,647
GoU Dev	290,676	290,676
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000022 Research and Development****PIAP Output: 16060106 Research and Development undertaken**

20

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263303 District Discretionary Development Equalization Grant	2,150	1,475
<b>Total for Budget Output</b>	<b>2,150</b>	<b>1,475</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,150	1,475
Ext Finance	0	0
<b>Total for Department</b>	<b>2,291,128</b>	<b>1,844,125</b>
Wage	461,101	503,811
Non-Wage	580,724	472,374
GoU Dev	1,249,303	867,940
Ext Finance	0	0

**VOTE: 808** Amuru District

Quarter 4

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

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

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

Budget Output: 320165 Primary Health care services

N / A

**VOTE: 808** Amuru District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	4,000	3,894
221003 Staff Training	2,000	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	3,000	2,998
223005 Electricity	1,600	1,600
227001 Travel inland	82,041	81,914
227004 Fuel, Lubricants and Oils	13,264	13,236
228002 Maintenance-Transport Equipment	17,001	15,617
263303 District Discretionary Development Equalization Grant	3,600	2,000
263308 Sector Conditional Grant (Non-Wage)	371,277	371,277
<b>Total for Budget Output</b>	<b>499,783</b>	<b>496,536</b>
Wage	0	0
Non-Wage	496,183	494,536
GoU Dev	3,600	2,000
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
223001 Property Management Expenses	2,400	2,400
224004 Beddings, Clothing, Footwear and related Services	4,000	4,000
227001 Travel inland	6,320	6,319
227004 Fuel, Lubricants and Oils	3,000	2,997

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	5,600	5,226
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
<b>Total for Budget Output</b>	<b>33,320</b>	<b>32,942</b>
Wage	0	0
Non-Wage	33,320	32,942
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 12 Human Capital Development**

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

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	5,594,895	5,585,111
<b>Total for Budget Output</b>	<b>5,594,895</b>	<b>5,585,111</b>
Wage	5,594,895	5,585,111
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	12,276	12,276
227001 Travel inland	914,198	111,473

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	59,789	22,063
263310 Sector Development Grant	80,461	0
<b>Total for Budget Output</b>	<b>1,066,724</b>	<b>145,812</b>
Wage	0	0
Non-Wage	218,527	39,277
GoU Dev	245,526	34,339
Ext Finance	602,671	72,195
<b>Total for Department</b>	<b>7,463,250</b>	<b>6,270,401</b>
Wage	5,594,895	5,585,111
Non-Wage	1,016,558	576,755
GoU Dev	249,126	36,339
Ext Finance	602,671	72,195

**VOTE: 808** Amuru District

**Quarter 4**

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,460,686	703,436
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0
263310 Sector Development Grant	36,002	36,002
<b>Total for Budget Output</b>	<b>1,646,688</b>	<b>739,438</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	638,196	466,641
Ext Finance	1,008,492	272,797

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

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

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 808** Amuru District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	5,019,498	5,019,187
221003 Staff Training	16,548	16,548
<b>Total for Budget Output</b>	<b>5,036,046</b>	<b>5,035,735</b>
Wage	5,019,498	5,019,187
Non-Wage	16,548	16,548
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	32,379	32,372
263308 Sector Conditional Grant (Non-Wage)	726,155	726,155
<b>Total for Budget Output</b>	<b>758,535</b>	<b>758,528</b>
Wage	0	0
Non-Wage	748,020	748,020
GoU Dev	10,515	10,508
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

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

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	50,000	49,995



# VOTE: 808 Amuru District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	850,095	1,363,874
<b>Total for Budget Output</b>	<b>900,095</b>	<b>1,413,869</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	900,095	1,413,869
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	379,476	379,476
<b>Total for Budget Output</b>	<b>379,476</b>	<b>379,476</b>
Wage	0	0
Non-Wage	379,476	379,476
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,445,114	1,644,787
<b>Total for Budget Output</b>	<b>1,445,114</b>	<b>1,644,787</b>
Wage	1,445,114	1,644,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	314,541	337,472
<b>Total for Budget Output</b>	<b>314,541</b>	<b>337,472</b>
Wage	314,541	337,472
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	90,412	90,412
<b>Total for Budget Output</b>	<b>90,412</b>	<b>90,412</b>
Wage	0	0
Non-Wage	90,412	90,412
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221003 Staff Training	2,692	2,692
227001 Travel inland	10,200	10,200
<b>Total for Budget Output</b>	<b>12,892</b>	<b>12,892</b>
Wage	0	0
Non-Wage	12,892	12,892
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	53,225	53,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	57,988	57,987
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	22,600	22,600
273102 Incapacity, death benefits and funeral expenses	1,500	1,500
<b>Total for Budget Output</b>	<b>146,413</b>	<b>146,407</b>
Wage	53,225	53,220
Non-Wage	93,188	93,187
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 4**

<b>Total for Department</b>	<b>10,746,212</b>	<b>10,575,016</b>
Wage	6,832,378	7,054,666
Non-Wage	1,356,536	1,356,535
GoU Dev	1,548,806	1,891,019
Ext Finance	1,008,492	272,797

**VOTE: 808** Amuru District

**Quarter 4**

*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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,924	99,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,980
221001 Advertising and Public Relations	9,020	0
221008 Information and Communication Technology Supplies.	1,600	1,600
221010 Special Meals and Drinks	9,037	0
221011 Printing, Stationery, Photocopying and Binding	10,914	5,296
221012 Small Office Equipment	8,600	4,734
222001 Information and Communication Technology Services.	3,590	500
223005 Electricity	450	0
224010 Protective Gear	2,200	0
225204 Monitoring and Supervision of capital work	6,200	6,200
227001 Travel inland	33,550	17,591
227004 Fuel, Lubricants and Oils	30,940	13,202
228002 Maintenance-Transport Equipment	4,502	4,499
<b>Total for Budget Output</b>	<b>222,526</b>	<b>155,414</b>
Wage	99,924	99,812
Non-Wage	22,602	21,619
GoU Dev	0	0
Ext Finance	100,000	33,983

SubProgramme: 04 Transport Asset Management

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

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

126.11km

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	332,474	318,924
263402 Transfer to Other Government Units	115,269	115,269
282301 Transfers to Government Institutions	144,039	144,039
<b>Total for Budget Output</b>	<b>591,783</b>	<b>578,232</b>
Wage	0	0
Non-Wage	591,783	578,232
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263303 District Discretionary Development Equalization Grant	4,760	4,760
312131 Roads and Bridges - Acquisition	902,196	237,931
<b>Total for Budget Output</b>	<b>906,956</b>	<b>242,691</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	516,762	79,652
Ext Finance	390,194	163,039
<b>Total for Department</b>	<b>1,721,265</b>	<b>976,337</b>
Wage	99,924	99,812
Non-Wage	614,385	599,851
GoU Dev	516,762	79,652
Ext Finance	490,194	197,021

**VOTE: 808** Amuru District

Quarter 4

**Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,600	75,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,799
221012 Small Office Equipment	4,235	4,229
222001 Information and Communication Technology Services.	1,062	1,060
223006 Water	787,943	540,430
225204 Monitoring and Supervision of capital work	63,587	63,586
227001 Travel inland	33,459	33,455
227004 Fuel, Lubricants and Oils	10,000	3,265
228002 Maintenance-Transport Equipment	12,000	11,999
312139 Other Structures - Acquisition	73,940	65,425
<b>Total for Budget Output</b>	<b>1,065,625</b>	<b>802,677</b>
Wage	75,600	75,430
Non-Wage	91,587	84,839
GoU Dev	403,413	394,897
Ext Finance	495,024	247,512
<b>Total for Department</b>	<b>1,065,625</b>	<b>802,677</b>
Wage	75,600	75,430
Non-Wage	91,587	84,839
GoU Dev	403,413	394,897
Ext Finance	495,024	247,512

**VOTE: 808** Amuru District

**Quarter 4**

**Department: 090 Natural Resources**

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

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

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	162,037	159,951
221009 Welfare and Entertainment	792	792
221011 Printing, Stationery, Photocopying and Binding	3,370	3,347
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	66,916	66,879
227004 Fuel, Lubricants and Oils	16,380	16,380
<b>Total for Budget Output</b>	<b>250,495</b>	<b>248,349</b>
Wage	162,037	159,951
Non-Wage	88,458	88,398
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

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

**Budget Output: 000023 Inspection and Monitoring**

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

3 monitoring Visits on Environmental Compliance done.

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

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



**VOTE: 808** Amuru District

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>254,695 252,549</b>
	Wage	162,037 159,951
	Non-Wage	88,458 88,398
	GoU Dev	4,200 4,200
	Ext Finance	0 0

**VOTE: 808** Amuru District

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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	108,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,168	3,168
221009 Welfare and Entertainment	2,531	2,531
227001 Travel inland	12,000	12,000
263303 District Discretionary Development Equalization Grant	4,850	4,850
<b>Total for Budget Output</b>	<b>166,549</b>	<b>131,024</b>
Wage	144,000	108,475
Non-Wage	17,699	17,699
GoU Dev	4,850	4,850
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduced cases and incidence of inequality and GBV

**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	2,376
221011 Printing, Stationery, Photocopying and Binding	3,000	2,997
221012 Small Office Equipment	43	39
227001 Travel inland	79,229	71,802
227004 Fuel, Lubricants and Oils	10,716	10,712

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,180	482
228002 Maintenance-Transport Equipment	4,098	4,098
273102 Incapacity, death benefits and funeral expenses	6,300	5,293
282101 Donations	128,289	0
<b>Total for Budget Output</b>	<b>237,230</b>	<b>97,799</b>
Wage	0	0
Non-Wage	237,230	97,799
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,968	0
<b>Total for Budget Output</b>	<b>29,968</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,968	0
<b>Total for Department</b>	<b>433,748</b>	<b>228,823</b>
Wage	144,000	108,475
Non-Wage	254,930	115,498
GoU Dev	4,850	4,850
Ext Finance	29,968	0

**VOTE: 808** Amuru District

**Quarter 4**

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

85%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,400	132,201
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	16,300	16,300
221003 Staff Training	6,000	6,000
221008 Information and Communication Technology Supplies.	3,000	2,994
221012 Small Office Equipment	850	850
221016 Systems Recurrent costs	20,000	20,000
223005 Electricity	1,500	1,500
227004 Fuel, Lubricants and Oils	5,350	5,350
<b>Total for Budget Output</b>	<b>194,400</b>	<b>186,195</b>
Wage	140,400	132,201
Non-Wage	54,000	53,994
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

100%

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

90%

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

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

**VOTE: 808** Amuru District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	2,999
221008 Information and Communication Technology Supplies.	3,507	3,506
221011 Printing, Stationery, Photocopying and Binding	650	650
223005 Electricity	1,235	1,235
227001 Travel inland	7,350	7,350
228002 Maintenance-Transport Equipment	35,408	35,407
263303 District Discretionary Development Equalization Grant	11,244	11,244
<b>Total for Budget Output</b>	<b>79,536</b>	<b>79,531</b>
Wage	0	0
Non-Wage	68,292	68,287
GoU Dev	11,244	11,244
Ext Finance	0	0

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

90%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,840	8,840
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	800	800
225204 Monitoring and Supervision of capital work	12,838	12,837
227001 Travel inland	5,860	5,860
227004 Fuel, Lubricants and Oils	11,500	11,500
<b>Total for Budget Output</b>	<b>43,838</b>	<b>43,837</b>
Wage	0	0
Non-Wage	31,000	31,000
GoU Dev	12,838	12,837
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 4**

<b>Total for Department</b>	<b>317,774</b>	<b>309,563</b>
Wage	140,400	132,201
Non-Wage	153,292	153,281
GoU Dev	24,082	24,081
Ext Finance	0	0

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 120 Internal Audit*

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,655	9,792
<b>Total for Budget Output</b>	<b>23,655</b>	<b>9,792</b>
Wage	23,655	9,792
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	1,469
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	3,000	3,000
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,473	1,942
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	4,000	3,998
228002 Maintenance-Transport Equipment	4,000	4,000
263303 District Discretionary Development Equalization Grant	2,051	2,051
<b>Total for Budget Output</b>	<b>46,524</b>	<b>45,459</b>

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	43,408
	GoU Dev	2,051
	Ext Finance	0
	<b>Total for Department</b>	<b>70,179</b>
	Wage	9,792
	Non-Wage	43,408
	GoU Dev	2,051
	Ext Finance	0



**VOTE: 808** Amuru District

Quarter 4

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,176	9,163
227001 Travel inland	15,299	14,499
227004 Fuel, Lubricants and Oils	2,262	2,257
263303 District Discretionary Development Equalization Grant	2,000	2,000
<b>Total for Budget Output</b>	<b>53,737</b>	<b>27,919</b>
Wage	34,176	9,163
Non-Wage	17,561	16,756
GoU Dev	2,000	2,000
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,017	1,017
221012 Small Office Equipment	3,000	2,997
225204 Monitoring and Supervision of capital work	5,000	2,648
228002 Maintenance-Transport Equipment	2,983	2,982
<b>Total for Budget Output</b>	<b>12,000</b>	<b>9,644</b>
Wage	0	0
Non-Wage	12,000	9,644

**VOTE: 808** Amuru District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

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

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**VOTE: 808** Amuru District

**Quarter 4**

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**B4: PIAP outputs and output Indicators**

N / A

**VOTE: 808** Amuru District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237219 Atiak Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
loca revenue share		Locally Raised Revenues	0	675,714	168,928
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Atiak Health Centre IV	Atiak HC IV	Programme Conditional Grant - Non Wage Recurrent	0	82,497	20,624
Pogo Health Centre II	Pogo HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,499	4,125
Pawel Health Centre II	Pawel HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,499	4,125
Okidi Health Centre II	Okidi HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Pacilo Health Center II	Pacilo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Palukere Health Centre II	Palukere HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Bibia Health Centre III	Bibia HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,499	4,125
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Muruli PS	External Financing United States Agency for International Development (USAID)	Completed	198,240	198,240

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237219 Atiak Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Muruli PS	External Financing United States Agency for International Development (USAID)	Completed but not paid	68,834	0
Building and Facility Maintenance - Civil Works	Olya PS	External Financing United States Agency for International Development (USAID)	Incomplete	1,716,984	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Furniture	Olya PS	External Financing United States Agency for International Development (USAID)	Construction at roofing level for one lot and foundation level for another lot	150,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Pongdwongo PS	District Discretionary Equalisation Development Grant	0	65,593	65,593
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Elegu P.S	Elegu PS	Programme Conditional Grant - Non Wage Recurrent	0	8,761	2,920
PALUKERE P.7 SCHOOL	Palukere PS	Programme Conditional Grant - Non Wage Recurrent	0	13,075	4,358
Olaa Amii Lobo P.S	Olaa Amilobo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,645	4,882
Abalokodi P.S	Abalokodi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,586	2,529
PAWEL LANGETA P.7 SCHOOL	Pawel Langeta PS	Programme Conditional Grant - Non Wage Recurrent	0	14,874	4,958
OLYA P.7 SCHOOL	Olya PS	Programme Conditional Grant - Non Wage Recurrent	0	23,217	7,739
JUBA ROAD P.7 SCHOOL	Juba Road PS	Programme Conditional Grant - Non Wage Recurrent	0	15,676	5,225
Karutu P.S.	Karutu PS	Programme Conditional Grant - Non Wage Recurrent	0	8,968	2,989
PONGDWONGO P.7 SCHOOL	Pongdwongo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,090	3,030

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237219 Atiak Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pabo P.7 School	Pabo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,829	9,610
OKIDI P.7 SCHOOL	Okidi PS	Programme Conditional Grant - Non Wage Recurrent	0	11,709	3,903
BIBIA P.S	Bibia PS	Programme Conditional Grant - Non Wage Recurrent	0	11,242	3,747
MURULI P.S	Muruli PS	Programme Conditional Grant - Non Wage Recurrent	0	8,630	2,877
AGOLE P.7 SCHOOL	Agole PS	Programme Conditional Grant - Non Wage Recurrent	0	30,192	10,064
PAWEL LALEM P.S	Pawel Lalem PS	Programme Conditional Grant - Non Wage Recurrent	0	12,986	4,329
PUPWONYA P.7 SCHOOL	Pupwonya PS	Programme Conditional Grant - Non Wage Recurrent	0	17,301	5,767
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PABBO SS	Pabo SS	Programme Conditional Grant - Non Wage Recurrent	0	97,044	32,348
LWANI MEMORIAL COLLEGE	Lwani Memorial College	Programme Conditional Grant - Non Wage Recurrent	0	53,728	17,909
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Atiak Sub County Community Access Roads	Atiak	Other Transfers from Central Government Uganda Road Fund (URF)	0	24,733	0

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237219 Atiak Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellingas - Contractor	Okidi	External Financing United States Agency for International Development (USAID)	0	1,024,005	140,424
Other Dwellingas - Contractor		External Financing United States Agency for International Development (USAID)	0	780,387	170,000
<b>LCIII: 237220 Pabo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Appa HC II	Apaa centre	Programme Conditional Grant - Non Wage Recurrent	0	8,250	0
Bira Health Centre II	Bira HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Odokonyero Health Centre II	Odokonyero HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Otong Health Centre II	Otong HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Olinga Health Centre II	Olinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Pabbo	Pabbo Govt HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,499	2,479
Jengari Health Centre Ii	Jengari HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Pabbo Health Centre III	Lacor Pabbo HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,916	4,125

**VOTE: 808** Amuru District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237220 Pabo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Olinga PS	External Financing United States Agency for International Development (USAID)	Completed	200,600	200,600
Building and Facility Maintenance - Civil Works	Olaa Amilobo PS	External Financing United States Agency for International Development (USAID)	Completed but not paid	68,834	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Maro-awobi P.S	Maro Awobi PS	Programme Conditional Grant - Non Wage Recurrent	0	11,314	3,771
Paminlalwak P.S	Paminlalwak PS	Programme Conditional Grant - Non Wage Recurrent	0	14,599	4,866
POGO OGWERA PS	Pogo Ogwera PS	Programme Conditional Grant - Non Wage Recurrent	0	9,541	3,180
Olinga P.S.	Olinga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,168	4,056
OTONG P.7 SCHOOL	Otong PS	Programme Conditional Grant - Non Wage Recurrent	0	13,700	4,567
POGO OKUTURE P.S	Pogo Okuture PS	Programme Conditional Grant - Non Wage Recurrent	0	8,751	2,917
ABERA P.7 SCHOOL	Abera PS	Programme Conditional Grant - Non Wage Recurrent	0	14,329	4,776
Abbott P.S	Abbott PS	Programme Conditional Grant - Non Wage Recurrent	0	16,365	5,455
LABALA P.7 SCHOOL	Labala PS	Programme Conditional Grant - Non Wage Recurrent	0	15,657	5,219
Palwong P. 7 School	Palwong PS	Programme Conditional Grant - Non Wage Recurrent	0	15,561	0



**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237220 Pabo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Pabo Sub County Community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)	0	33,732	0
<b>LCIII: 237221 Amuru Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Labongogali Health Centre II	Labongogali HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Okunggedi Health Centre II	Okunggedi HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
AmuruHealth Centre III	Amuru Lacor HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,916	2,479
Mutema Health Centre II	Mutema HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Omee I Health Centre II	Omee I HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Supervision & Appraisal of capital works for Health Department	Amuru SC	Programme Conditional Grant - Development		12,276	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Mutema HC II	Programme Conditional Grant - Development		15,000	0

**VOTE: 808** Amuru District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237221 Amuru Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Lacaro PS	External Financing United States Agency for International Development (USAID)	Completed	127,440	127,440
Building and Facility Maintenance - Civil Works	Lacaro PS	External Financing United States Agency for International Development (USAID)	Incomplete	330,970	130,970
Building and Facility Maintenance - Civil Works	Lacor	External Financing United States Agency for International Development (USAID)		11,230	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LABONGOGALI P.S	Labongogali PS	Programme Conditional Grant - Non Wage Recurrent	0	18,975	6,325
APOWEGI PS	Apowegi PS	Programme Conditional Grant - Non Wage Recurrent	0	8,633	2,878
MUTEMA P.7 SCHOOL	Mutema PS	Programme Conditional Grant - Non Wage Recurrent	0	17,910	5,970
OKUNGGEDI P.S	Okunggedi PS	Programme Conditional Grant - Non Wage Recurrent	0	14,156	4,719
LACARO P.7 SCHOOL	Lacaro PS	Programme Conditional Grant - Non Wage Recurrent	0	15,535	5,178
OLOYO TONG P.7 SCHOOL	Oloyotong PS	Programme Conditional Grant - Non Wage Recurrent	0	8,519	2,840
AMURU LAMOGI P.7 SCHOOL	Amuru Lamogi PS	Programme Conditional Grant - Non Wage Recurrent	0	29,409	9,803
AMURU REC KICEKE P.S	Amuru Reckiceke PS	Programme Conditional Grant - Non Wage Recurrent	0	15,865	5,288
OMEE PS	Omee PS	Programme Conditional Grant - Non Wage Recurrent	0	7,552	2,517
Layima P.S	Layima PS	Programme Conditional Grant - Non Wage Recurrent	0	8,612	2,871
OBERA ABIC PS	Oberabic PS	Programme Conditional Grant - Non Wage Recurrent	0	11,950	3,983

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237221 Amuru Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMURU SEED SCHOOL	Amuru Seed School	Programme Conditional Grant - Non Wage Recurrent	0	27,536	9,179
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Amuru Sub County Community Access Roads	Amuru S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	29,425	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Retention of Teddi Market	Teddi Trading Centre	District Discretionary Equalisation Development Grant	0	2,000	2,000
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211101 General Staff Salaries</b>					
Urban Town Wage Salary for Amuru Town Council Staff		District Unconditional Grant Wage		535,549	0
general staff salaries		District Unconditional Grant Wage		4,528,039	0

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
lunch allowances		District Unconditional Grant Non-Wage	0	2,000	29,499
support staff lunch allowances and contracted staff wages	Amuru District Head quarter	District Unconditional Grant Non-Wage	0	34,000	6,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	1,500
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Legal Services		Locally Raised Revenues	0	15,000	5,268
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
ugiff monitoring		District Unconditional Grant Non-Wage	0	15,000	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	30,000	4,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	20,000	4,926
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	20,000	2,000
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		District Unconditional Grant Non-Wage	0	20,000	3,750
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	4,000	2,000
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	6,000	670
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Billboards - Adverts		Locally Raised Revenues	0	4,400	490
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Hire of Venue and Accommodation		Locally Raised Revenues	0	6,000	407

# VOTE: 808 Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Meals and Catering Services		Locally Raised Revenues	0	10,600	0
Description		Locally Raised Revenues		0	422
Description		Locally Raised Revenues		0	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	3,000	650
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	13,066	2,000
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	4,000	2,992
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	10,315	2,688
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	4,000	188
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
evaluation committees allowances		District Unconditional Grant Non-Wage	0	4,000	2,000
evaluation committees staff allowances		District Unconditional Grant Non-Wage	0	8,000	876
<b>Item: 221001 Advertising and Public Relations</b>					
Public Relations - Periodic News		District Unconditional Grant Non-Wage	0	16,000	9,224
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	3,000	937
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	3,000	703

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	10,000	343
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	5,000	672
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Headquarter	Locally Raised Revenues	0	4,000	438
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	2,000	219
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,000	434
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
manual staff monthly allowances		District Unconditional Grant Non-Wage	0	10,000	798
Contracted Staff to do Manual Work at the district		District Unconditional Grant Non-Wage	0	2,762	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	1,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	3,000	0

# VOTE: 808 Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
committee allowance		District Unconditional Grant Non-Wage	0	12,800	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Commission Allowances		District Unconditional Grant Non-Wage	0	18,000	0
Description		District Unconditional Grant Non-Wage		0	5,032
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Locally Raised Revenues	0	1,200	0
Description		Locally Raised Revenues		0	281
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	800	0
Description		District Unconditional Grant Non-Wage		0	322
<b>Item: 221012 Small Office Equipment</b>					
Description		District Unconditional Grant Non-Wage		0	600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	2,000	0
Description		Locally Raised Revenues		0	470
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Description		Locally Raised Revenues		0	604
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues	0	4,656	0
Description		Locally Raised Revenues		0	1,284
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances		District Unconditional Grant Non-Wage	0	7,400	3,214

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 00007 Procurement and Disposal Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	1,000	660
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	1,080	755
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Commissions and Boards' Allowances		District Unconditional Grant Non-Wage	0	50,412	39,360
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
council allowances		District Unconditional Grant Non-Wage	0	174,501	161,571
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Renovation of Office block		District Discretionary Equalisation Development Grant	0	5,264	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Production office	Programme Conditional Grant - Development	0	6,450	6,450
<b>Item: 223006 Water</b>					
Water - Connection Services		Programme Conditional Grant - Development	0	13,000	13,000
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Chemicals	Entomology	Locally Raised Revenues	0	10,084	10,084
Agricultural Supplies Assorted Chemicals	Fisheries	Locally Raised Revenues	0	20,000	20,000



**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor	cattle crush	Programme Conditional Grant - Development	0	15,000	12,805
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	6,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Amuru District Head quarter	District Unconditional Grant Non-Wage	0	4,000	0
Fuel, Oils and Lubricants - Diesel	Amuru District Head quarter	District Unconditional Grant Non-Wage	0	2,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Procurement of a 3 in 1 HP printer for the officer of the Biostat	Amuru District Head quarters	District Discretionary Equalisation Development Grant		3,600	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
otwee HC III	Otwee HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,499	4,125
Amuru Health Centre II	Amuru HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Amuru District HQ	External Financing Belgium Technical Cooperation (BTC)		400,000	0
Travel Inland - Allowances	Amuru District HQ	External Financing Belgium Technical Cooperation (BTC)		386,672	0
Travel Inland - Allowances	Amuru District HQ	External Financing Belgium Technical Cooperation (BTC)		867,696	0
Travel Inland - Allowances	Amuru District HQ	External Financing Belgium Technical Cooperation (BTC)		2,366,999	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	ADHOs office	Programme Conditional Grant - Development		14,635	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of 1 staff houe with 4 units at Otwee HC III in Amuru TC	Otwee HC III	Programme Conditional Grant - Development		80,461	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
UPE Facilitation	Otwee	Other Transfers from Central Government Support to PLE (UNEB)	0	16,000	0
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	16,548	0

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OTWEE P.S	Otwee Public PS	Programme Conditional Grant - Non Wage Recurrent	0	24,638	8,213
LUJORO P.7 SCHOOL	Lujoro PS	Programme Conditional Grant - Non Wage Recurrent	0	13,165	4,388
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital work at Amuru TC Seed School	Amuru Town Seed Secondary School	Programme Conditional Grant - Development	Construction at beam levels	50,000	10,692
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Amuru TcC Seed School	Programme Conditional Grant - Development	Construction at beam level	850,095	850,095
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	2,692	2,692
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	10,200	10,200
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	2,000
Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	3,000

**VOTE: 808** Amuru District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Head Quarter	District Unconditional Grant Non-Wage	0	1,000	779
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Head Quarter	Locally Raised Revenues	0	500	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Head Quarter	District Unconditional Grant Non-Wage	0	1,000	600
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	District Head Quarter	District Unconditional Grant Non-Wage	0	400	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District Head Quarter	District Unconditional Grant Non-Wage	0	1,200	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	District Head Quarter	District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Head Quarter	Locally Raised Revenues	0	12,000	12,000
Travel Inland - Facilitation	District Head Quarter	Locally Raised Revenues	0	16,152	16,152
Travel Inland - Expenses	District Head Quarter	Locally Raised Revenues	0	87,824	77,526
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarter	Locally Raised Revenues	0	3,000	3,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarter	District Unconditional Grant Non-Wage	0	20,800	0
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarter	District Unconditional Grant Non-Wage	0	24,400	22,518
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	District Head Quarter	Locally Raised Revenues	0	1,500	1,500

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Amuru Town Council URF		Other Transfers from Central Government Uganda Road Fund (URF)	0	144,039	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Amuru District Local Government	Amuru District Headquarters	District Discretionary Equalisation Development Grant	0	4,760	2,690
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - Connection Services	Whole District (5)	External Financing United States Agency for International Development (USAID)	0	200,601	170,601
Water - System Fixtures, Fittings and Maintenance	Whole District (10)	External Financing United States Agency for International Development (USAID)	0	143,000	143,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and monitoring water and sanitation projects 2022-2023	District	Programme Conditional Grant - Non Wage Recurrent	0	14,328	14,328
Supervision and monitoring of borehole drilling, rehabilitation and latrine construction	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	54,182	14,584
Supervision, Monitoring and coordination of water and sanitation activities		Programme Conditional Grant - Non Wage Recurrent	0	14,601	0

**VOTE: 808** Amuru District

**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	District Headquarters	District Unconditional Grant Non-Wage	0	792	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters.	District Unconditional Grant Non-Wage	0	1,200	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	4,800	0
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	4,110	36,660
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	2,424	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance to support staff		Locally Raised Revenues	0	1,584	0
Allowance to support staff		Locally Raised Revenues	0	1,584	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	2,531	0
Description		Locally Raised Revenues		0	0
Description		Locally Raised Revenues		0	0
Description		Locally Raised Revenues		0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Locally Raised Revenues	0	12,000	0

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Lunch Allowance for 3 support staff at UGX 66,000= per person/ month		District Unconditional Grant Non-Wage	0	2,376	1,116
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Description		Locally Raised Revenues		0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Locally Raised Revenues	0	193,405	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,000	164
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	13,431	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	4,098	98
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Medical Expenses - Emergencies		Locally Raised Revenues	0	6,300	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances		Locally Raised Revenues	0	16,300	3,631
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Locally Raised Revenues	0	17,142	0

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	0	2,000	0
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	0	2,000	469
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	2,000	2,000
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	4,000	937
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	6,000	3,000
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	6,000	1,656
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses		District Unconditional Grant Non-Wage	0	2,000	1,000
Office Equipment and Supplies - Expenses		District Unconditional Grant Non-Wage	0	4,000	937
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership due and subscription fees		Locally Raised Revenues	0	2,000	469
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	2,000	469
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	22,000	13,500
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	14,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	1,000



**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237222 Amuru Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	1,469
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	6,000	1,406
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Inspection and Monitoring		District Discretionary Equalisation Development Grant	0	2,051	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Hq	Programme Conditional Grant - Non Wage Recurrent	0	15,299	4,650
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	lower local Government	Programme Conditional Grant - Non Wage Recurrent	0	2,262	975
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,017	209
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District HQ	Locally Raised Revenues	0	3,000	1,497
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	2,983	1,129

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237223 Lamogi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Awer Health Centre II	Awer HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Guruguru Health Centre II	Guruguru HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Otici Health Centre	Otici Centre	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Keyo Health Centre II	Keyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,958	1,239
Parabongo Health Centre II	Parabongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,062
Kaladima Health Centre III	Kaladima HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,499	4,125
Olwal Health Centre III	Olwal HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,499	4,125
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Supply of 60 three seater desks to Agwayugi PS	Agwayugi PS	Programme Conditional Grant - Development	Desks supplied	12,001	12,001
Supply of 60 three seater desks to Jimo PS	Jimo PS	Programme Conditional Grant - Development	60 desks supplied	12,001	12,001
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PARABONGO P.S	Parabongo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,216	4,739
PAGAK P.7 SCHOOL	Pagak PS	Programme Conditional Grant - Non Wage Recurrent	0	17,989	5,996
Guruguru P.S	Guruguru PS	Programme Conditional Grant - Non Wage Recurrent	0	11,752	3,917
TEKIBUR P.S	Tekibur PS	Programme Conditional Grant - Non Wage Recurrent	0	10,317	3,439

**VOTE: 808** Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237223 Lamogi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGWAYUGI P.S	Agwayugi PS	Programme Conditional Grant - Non Wage Recurrent	0	15,329	5,110
GIRAGIRA P.S	Giragira PS	Programme Conditional Grant - Non Wage Recurrent	0	9,109	3,036
Otici P.S	Otici PS	Programme Conditional Grant - Non Wage Recurrent	0	11,752	3,917
Kaladima P.7 School	Kaladima PS	Programme Conditional Grant - Non Wage Recurrent	0	13,698	4,566
OLWAL MUCAJA P.7 SCHOOL	Olwal Mucaja PS	Programme Conditional Grant - Non Wage Recurrent	0	17,035	5,678
LAMOGI-JIMO P.S	Jimo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,003	4,001
Keyo P.S.	Keyo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,982	4,327
LACOR P.7 SCHOOL	Lacor PS	Programme Conditional Grant - Non Wage Recurrent	0	16,286	5,429
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MARYS COLLEGE LACOR	St Marys College Lacor	Programme Conditional Grant - Non Wage Recurrent	0	131,472	43,824
KEYO SS	Keyo SS	Programme Conditional Grant - Non Wage Recurrent	0	69,696	23,232
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lamogi Sub County Community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)	0	27,379	0

# VOTE: 808 Amuru District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237223 Lamogi Subcounty

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)	0	242,235	242,235
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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		15,077	0
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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	60 desks supplied	12,001	12,001
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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		15,077	0
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**VOTE: 808** Amuru District

**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273222 Elegu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Elegu PS	External Financing United States Agency for International Development (USAID)	Completed	198,240	198,240
<b>LCIII: S1844 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATIAK TECHNICAL SCHOOL	Atiak Technical School	Programme Conditional Grant - Non Wage Recurrent	0	90,412	30,137