
VOTE: 809 Apac District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 809 Apac 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.



Okaka Geoffrey
(Accounting Officer)

Signed on Date: 17-05-2023

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

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

| Revenue Source | Approved Budget 2022/23 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 528,543 | 528,543 | 10,000 | 2% |
| Discretionary Government Transfers | 3,266,380 | 3,868,715 | 2,575,330 | 79% |
| Conditional Government Transfers | 23,220,697 | 24,251,906 | 18,674,997 | 80% |
| Other Government Transfers | 840,899 | 840,899 | 261,391 | 31% |
| External Financing | 812,472 | 812,472 | 172,567 | 21% |
| Total Revenues shares | 28,668,991 | 30,302,535 | 21,694,285 | 76% |

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

| Programme | Approved Budget 2022/23 | Revised Budget | Cumulative Expenditure | % Budget Released |
|----------------------------------------------------------------|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 1,364,955 | 1,769,615 | 619,936 | 45% |
| Tourism Development | 5,000 | 5,000 | 625 | 13% |
| Natural Resources, Environment, Climate Change, Land And Water | 718,383 | 1,038,297 | 129,626 | 18% |
| Private Sector Development | 50,223 | 50,223 | 23,235 | 46% |
| Integrated Transport Infrastructure And Services | 866,781 | 885,181 | 317,635 | 37% |
| Human Capital Development | 18,362,061 | 19,182,695 | 10,695,339 | 58% |
| Public Sector Transformation | 5,647,872 | 5,651,447 | 3,428,924 | 61% |
| Community Mobilization And Mindset Change | 163,925 | 163,925 | 16,456 | 10% |
| Governance And Security | 1,164,816 | 1,164,816 | 660,836 | 57% |
| Development Plan Implementation | 324,975 | 391,336 | 156,832 | 48% |
| Grand Total | 28,668,991 | 30,302,535 | 16,049,444 | 56% |
| Wage | 15,725,605 | 16,670,904 | 10,537,577 | 67% |
| Non-Wage Recurrent | 9,028,593 | 9,076,838 | 5,048,559 | 56% |
| Domestic Devt | 3,102,322 | 3,742,322 | 302,149 | 10% |
| External Financing | 812,472 | 812,472 | 161,159 | 20% |

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

Apac District in quarter three of 2022/23 received 76% of the annual approved budget. Although the district received almost as planned, other revenue sources under performed like Donor funding and Locally raised Revenue which performed at 21% and 2% respectively, Other Gov't Transfers performed at only 31% this is due to PDM funds that were not released due to the guideline which was still not clear, Discretionary Gov't Transfers and Conditional Government Transfers performed at 79% and 80% respectively due to development releases being transferred only 3 times in a FY by the MoFPED, The disbursement to departments cumulatively performed at 56%. Although the disbursement to programmes performed almost as planned, other programmes under performed like Community mobilisation and mindset change which only performed at 10% due to Projects like NUSAF3, UWEP and YLP which only released funds for operations and did not release project funds. Agro-industrialisation also under performed at only 45% due to ACDP funds not received. Natural Resources, Environment, Climate change, Land and water management programme under performed at 18%, Integrated Transport Infrastructures and Services programme under performed at 37%, Natural Resources at 56% and Internal Audit at 45%. However, Water Sector over performed at 60%, Education Sector at 48%, all due to salary enhancement of scientists, Statutory Bodies also performed at exactly 50%. The departments spent 49% and 76% of the annual budget and quarterly releases respectively. The under performance was due to some of the capital development projects which were still under going procurement processes and had not taken off.

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|-------------------------------------------------------|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 528,543 | 528,543 | 10,000 | 2% |
| Advertisements/Bill Boards | 14,640 | 14,640 | 0 | 0% |
| Animal and Crop Husbandry related Levies | 19,861 | 19,861 | 0 | 0% |
| Business licenses | 32,500 | 32,500 | 0 | 0% |
| Inspection Fees | 21,070 | 21,070 | 0 | 0% |
| Land Fees | 26,344 | 26,344 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 251,858 | 251,858 | 10,000 | 4% |
| Market /Gate Charges | 101,147 | 101,147 | 0 | 0% |
| Miscellaneous receipts/income | 24,805 | 24,805 | 0 | 0% |
| Other fees e.g. street parking fees | 36,318 | 36,318 | 0 | 0% |
| Discretionary Government Transfers | 3,266,380 | 3,868,715 | 2,575,330 | 79% |
| District Discretionary Equalisation Development Grant | 224,891 | 224,891 | 224,891 | 100% |
| District Unconditional Grant Non-Wage | 691,863 | 691,863 | 518,898 | 75% |
| District Unconditional Grant Wage | 2,118,606 | 2,720,941 | 1,656,004 | 78% |
| Urban Discretionary Equalisation Development Grant | 9,091 | 9,091 | 9,091 | 100% |
| Urban Unconditional Grant Wage | 161,566 | 161,566 | 121,174 | 75% |
| Urban Unconditional Non-Wage | 60,363 | 60,363 | 45,272 | 75% |
| Conditional Government Transfers | 23,220,697 | 24,251,906 | 18,674,997 | 80% |
| Programme Conditional Grant - Non Wage Recurrent | 7,012,633 | 7,060,878 | 5,186,366 | 74% |
| Programme Conditional Grant - Development | 2,747,817 | 3,387,817 | 2,747,817 | 100% |
| Programme Conditional Grant - Wage Recurrent | 13,445,433 | 13,788,397 | 10,725,999 | 80% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% |
| Other Government Transfers | 840,899 | 840,899 | 261,391 | 31% |
| Agriculture Cluster Development Project (ACDP) | 160,000 | 160,000 | 0 | 0% |
| Parish Community Associations (PCAs) | 96,300 | 96,300 | 0 | 0% |
| Results Based Financing (RBF) | 40,000 | 40,000 | 0 | 0% |
| Support to PLE (UNEB) | 8,000 | 8,000 | 4,000 | 50% |
| Uganda Road Fund (URF) | 514,782 | 514,782 | 257,391 | 50% |
| Uganda Women Entrepreneurship Program(UWEP) | 11,817 | 11,817 | 0 | 0% |
| Youth Livelihood Programme (YLP) | 10,000 | 10,000 | 0 | 0% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------------------------|-------------------|-------------------|---------------------|----------------------|
| External Financing | 812,472 | 812,472 | 172,567 | 21% |
| Global Alliance for Vaccines and Immunization (GAVI) | 128,314 | 128,314 | 33,700 | 26% |
| Global Fund for HIV, TB & Malaria | 48,765 | 48,765 | 13,567 | 28% |
| United Nations Children Fund (UNICEF) | 350,393 | 350,393 | 85,500 | 24% |
| World Health Organisation (WHO) | 285,000 | 285,000 | 39,800 | 14% |
| Total Revenues Shares | 28,668,991 | 30,302,535 | 21,694,285 | 76% |

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

In the Second Quarter FY 2021/22 , cumulative receipts under Locally raised revenues amounted to shillings 259,835,000 representing exactly 49% of the approved annual budget. This out turn was attributed to the new government policy on management of Locally Raised Revenues where a Local Government is tasked to collect and remit and then finance issues cash limit basing on what has been collected and remitted.

Cumulative Performance for Central Government Transfers

The district cumulatively received shs: 13,002,141,000= by the end of quarter two out of the approved annual budget of shs: 28,668,991.369= giving a performance of 49%. The performance of the cumulative revenue out turn was from other revenue sources which over performed like District Unconditional Grant wage that over performed at 52%, Programme Conditional Grant Wage over performed at 53%, from Other Gov't Transfers, URF at 50%, Support to PLE (UNEB) performed at 50%, all other revenue sources performed below the expected 50% during the quarter.

Cumulative Performance for Other Government Transfers

During the second Quarter FY 2022/23, Apac district actual cumulative receipts under Other Government Transfers amounted to UGX 261,391,000 representing 31% of the annual budget, realized from URF and Support to UNEB out of the planned UGX 210,224,750 in the Quarter representing 31% of the quarterly budget and 31% of the approved annual budget under Other Government Transfers.

Cumulative Performance for External Financing

By the end of second Quarter FY 2022/23, Apac district cumulative actual receipts under Donor Funding amounted to UGX 112,000,000 from UNICEF out of the approved annual budget of UGX 812,472.000 representing 14% under donor funding.

VOTE: 809 Apac District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|-------------------------------------------------|------------------------------------|------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 6,330,977 | 6,306,841 | 3,787,407 | 60% | 1,322,613 |
| Sub-Total | 6,330,977 | 6,306,841 | 3,787,407 | 60% | 1,322,613 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 183,911 | 173,892 | 95,030 | 52% | 34,519 |
| Sub-Total | 183,911 | 173,892 | 95,030 | 52% | 34,519 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 512,565 | 540,275 | 266,980 | 52% | 96,717 |
| Sub-Total | 512,565 | 540,275 | 266,980 | 52% | 96,717 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 657,707 | 764,617 | 381,761 | 58% | 133,792 |
| 20 Agricultural Production | 483,609 | 781,359 | 218,546 | 45% | 66,016 |
| 30 Agricultural Value Chain Services | 117,930 | 117,930 | 19,629 | 17% | 19,629 |
| Sub-Total | 1,259,247 | 1,663,907 | 619,936 | 49% | 219,437 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 8,185,201 | 9,065,851 | 4,868,016 | 59% | 1,784,321 |
| 20 Hospital Services | 389,666 | 389,666 | 292,250 | 75% | 97,417 |
| 30 Health Management and Supervision | 535,925 | 508,215 | 99,622 | 19% | 23,499 |
| Sub-Total | 9,110,792 | 9,963,732 | 5,259,888 | 58% | 1,905,237 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 6,801,161 | 6,526,266 | 4,148,105 | 61% | 1,193,566 |
| 20 Secondary Education | 1,939,162 | 2,209,460 | 1,042,202 | 54% | 434,900 |
| 30 Skills Development | 92,869 | 92,869 | 23,217 | 25% | 0 |
| 40 Education&Sports Management and Inspection | 348,500 | 320,790 | 180,767 | 52% | 39,723 |
| Sub-Total | 9,181,691 | 9,149,385 | 5,394,291 | 59% | 1,668,189 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 866,781 | 885,181 | 317,635 | 37% | 208,589 |
| Sub-Total | 866,781 | 885,181 | 317,635 | 37% | 208,589 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 594,077 | 610,096 | 51,193 | 9% | 17,482 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|----------------------------------------------------------|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 594,077 | 610,096 | 51,193 | 9% | 17,482 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 124,306 | 428,201 | 78,433 | 63% | 27,927 |
| Sub-Total | 124,306 | 428,201 | 78,433 | 63% | 27,927 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 233,503 | 233,503 | 57,616 | 25% | 24,144 |
| Sub-Total | 233,503 | 233,503 | 57,616 | 25% | 24,144 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 141,064 | 217,444 | 61,802 | 44% | 21,284 |
| Sub-Total | 141,064 | 217,444 | 61,802 | 44% | 21,284 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 74,855 | 74,855 | 35,373 | 47% | 18,561 |
| Sub-Total | 74,855 | 74,855 | 35,373 | 47% | 18,561 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 55,223 | 55,223 | 23,860 | 43% | 7,127 |
| Sub-Total | 55,223 | 55,223 | 23,860 | 43% | 7,127 |
| Grand Total | 28,668,991 | 30,302,535 | 16,049,444 | 56% | 5,571,826 |

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 6,006,286 | 5,982,151 | 4,384,657 | 73 % | 1,433,866 |
| District Unconditional Grant Non-Wage | 99,516 | 99,517 | 46,992 | 47 % | 17,120 |
| District Unconditional Grant Wage | 723,801 | 651,421 | 592,901 | 82 % | 186,300 |
| Locally Raised Revenues | 31,864 | 31,864 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 324,585 | 324,585 | 100,492 | 31 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 4,664,953 | 4,713,198 | 3,533,196 | 76 % | 1,200,152 |
| Urban Unconditional Grant Wage | 161,566 | 161,566 | 111,076 | 69 % | 30,294 |
| Development Revenues | 324,690 | 324,690 | 146,762 | 45 % | 68,768 |
| District Discretionary Equalisation Development Grant | 76,152 | 76,152 | 89,152 | 117 % | 58,768 |
| Locally Raised Revenues | 105,709 | 105,709 | 10,000 | 9 % | 10,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 142,830 | 142,830 | 47,610 | 33 % | 0 |
| Total Revenues Shares | 6,330,977 | 6,306,841 | 4,531,419 | 72% | 1,502,633 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 885,367 | 812,987 | 543,868 | 61% | 171,342 |
| Non Wage | 5,120,919 | 5,169,164 | 3,100,709 | 61% | 1,056,051 |
| Development Expenditure | | | | | |
| Domestic Development | 324,690 | 324,690 | 142,830 | 44% | 95,220 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 6,330,977 | 6,306,841 | 3,787,407 | 60% | 1,322,613 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 740,080 | | |
| Wage | | | 160,110 | | |
| Non Wage | | | 579,971 | | |
| Development Balances | | | 3,932 | | |
| Domestic Development | | | 3,932 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 744,012 | | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, Administration department cumulatively realized UGX 4,913,214,000 representing 75% of its annual budget and spent up to UGX 4,151,187,000 representing 64% of this total budget outturn. It however realized up to 112% outturn during the quarter and spent 84% during the quarter. This improved performance was attributed to the timely remittances of funds from various sources other than donor funds and other central government transfers which were not forthcoming during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of 16% by the end of the quarter was Wage of 114,857,000 meant for payment of salaries for staff in unfilled positions, Non wage of 418,750,000 which were transfers to LLG that the system seems not to have captured and Development of 30,384,000 meant for projects under LLG which has not yet been implemented due to delayed procurement processes.

Highlights of physical performance by end of the quarter

The funds availed during the quarter were spent on adverts for procurement of service providers, procurement for works and supplies (such as computers and other IT equipment), government programme monitoring visits, payroll management and small office equipment, telecommunications & internet services, capacity building plan and policy implementation; among others.

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 183,911 | 173,892 | 118,282 | 64 % | 37,549 |
| District Unconditional Grant Non-Wage | 50,000 | 50,000 | 52,136 | 104 % | 12,500 |
| District Unconditional Grant Wage | 100,194 | 90,175 | 66,146 | 66 % | 25,049 |
| Locally Raised Revenues | 33,717 | 33,717 | 0 | 0 % | 0 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 183,911 | 173,892 | 118,282 | 64% | 37,549 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 100,194 | 90,175 | 48,878 | 49% | 13,799 |
| Non Wage | 83,717 | 83,717 | 46,152 | 55% | 20,720 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 183,911 | 173,892 | 95,030 | 52% | 34,519 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 23,252 | | |
| Wage | | | 17,267 | | |
| Non Wage | | | 5,984 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 23,252 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 512,565 | 540,275 | 274,595 | 54 % | 83,888 |
| District Unconditional Grant Non-Wage | 276,909 | 276,910 | 196,217 | 71 % | 57,762 |
| District Unconditional Grant Wage | 104,504 | 132,214 | 78,378 | 75 % | 26,126 |
| Locally Raised Revenues | 131,151 | 131,151 | 0 | 0 % | 0 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 512,565 | 540,275 | 274,595 | 54% | 83,888 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 104,504 | 132,214 | 71,262 | 68% | 26,938 |
| Non Wage | 408,061 | 408,061 | 195,718 | 48% | 69,779 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 512,565 | 540,275 | 266,980 | 52% | 96,717 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 7,615 | | |
| Wage | | | 7,116 | | |
| Non Wage | | | 499 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 7,615 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,088,492 | 1,493,152 | 754,144 | 69 % | 251,048 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 1,000 | 50 % | 0 |
| District Unconditional Grant Wage | 237,948 | 535,698 | 178,461 | 75 % | 59,487 |
| Locally Raised Revenues | 1,500 | 1,500 | 0 | 0 % | 0 |
| Other Transfers from Central Government | 160,000 | 160,000 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 314,493 | 314,493 | 235,870 | 75 % | 78,623 |
| Programme Conditional Grant - Wage Recurrent | 372,551 | 479,461 | 338,814 | 91 % | 112,938 |
| Development Revenues | 170,754 | 170,754 | 170,754 | 100 % | 113,836 |
| Programme Conditional Grant - Development | 170,754 | 170,754 | 170,754 | 100 % | 113,836 |
| Total Revenues Shares | 1,259,247 | 1,663,907 | 924,898 | 73% | 364,884 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 610,499 | 1,015,159 | 509,619 | 83% | 181,248 |
| Non Wage | 477,993 | 477,993 | 90,688 | 19% | 18,560 |
| Development Expenditure | | | | | |
| Domestic Development | 170,754 | 170,754 | 19,629 | 11% | 19,629 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,259,247 | 1,663,907 | 619,936 | 49% | 219,437 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 153,837 | | |
| Wage | | | 7,655 | | |
| Non Wage | | | 146,182 | | |
| Development Balances | | | 151,125 | | |
| Domestic Development | | | 151,125 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 304,962 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 6,724,319 | 6,937,260 | 5,383,040 | 80 % | 1,792,680 |
| District Unconditional Grant Non-Wage | 10,000 | 10,000 | 5,000 | 50 % | 0 |
| District Unconditional Grant Wage | 277,099 | 249,389 | 207,824 | 75 % | 69,275 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0 % | 0 |
| Other Transfers from Central Government | 40,000 | 40,000 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 622,522 | 622,522 | 466,892 | 75 % | 155,631 |
| Programme Conditional Grant - Wage Recurrent | 5,764,698 | 6,005,348 | 4,703,324 | 82 % | 1,567,775 |
| Development Revenues | 2,386,472 | 3,026,472 | 1,746,567 | 73 % | 1,109,901 |
| External Financing | 812,472 | 812,472 | 172,567 | 21 % | 60,567 |
| Programme Conditional Grant - Development | 1,574,000 | 2,214,000 | 1,574,000 | 100 % | 1,049,334 |
| Total Revenues Shares | 9,110,792 | 9,963,732 | 7,129,607 | 78% | 2,902,581 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 6,041,797 | 6,254,737 | 4,532,772 | 75% | 1,593,467 |
| Non Wage | 682,522 | 682,522 | 459,369 | 67% | 167,008 |
| Development Expenditure | | | | | |
| Domestic Development | 1,574,000 | 2,214,000 | 106,588 | 7% | 94,780 |
| External Financing | 812,472 | 812,472 | 161158.6 | 20% | 49,982 |
| Total Expenditure | 9,110,792 | 9,963,732 | 5,259,888 | 58% | 1,905,237 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 390,899 | | |
| Wage | | | 378,376 | | |
| Non Wage | | | 12,522 | | |
| Development Balances | | | 1,478,821 | | |
| Domestic Development | | | 1,467,412 | | |
| External Financing | | | 11,408 | | |
| Total Unspent | | | 1,869,719 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 8,893,356 | 8,861,050 | 6,757,902 | 76 % | 2,394,253 |
| District Unconditional Grant Non-Wage | 3,000 | 3,000 | 1,500 | 50 % | 0 |
| District Unconditional Grant Wage | 277,099 | 249,390 | 207,824 | 75 % | 69,275 |
| Locally Raised Revenues | 6,000 | 6,000 | 0 | 0 % | 0 |
| Other Transfers from Central Government | 8,000 | 8,000 | 4,000 | 50 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,291,074 | 1,291,074 | 860,716 | 67 % | 430,358 |
| Programme Conditional Grant - Wage Recurrent | 7,308,183 | 7,303,587 | 5,683,862 | 78 % | 1,894,621 |
| Development Revenues | 288,335 | 288,335 | 288,335 | 100 % | 192,223 |
| Programme Conditional Grant - Development | 288,335 | 288,335 | 288,335 | 100 % | 192,223 |
| Total Revenues Shares | 9,181,691 | 9,149,385 | 7,046,237 | 77% | 2,586,477 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 7,585,283 | 7,552,977 | 4,518,598 | 60% | 1,218,153 |
| Non Wage | 1,308,074 | 1,308,074 | 844,591 | 65% | 423,934 |
| Development Expenditure | | | | | |
| Domestic Development | 288,335 | 288,335 | 31,102 | 11% | 26,102 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 9,181,691 | 9,149,385 | 5,394,291 | 59% | 1,668,189 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,394,713 | | |
| Wage | | | 1,373,088 | | |
| Non Wage | | | 21,625 | | |
| Development Balances | | | 257,233 | | |
| Domestic Development | | | 257,233 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,651,946 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 809 Apac District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 809 Apac District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 610,780 | 629,180 | 336,140 | 55 % | 27,250 |
| District Unconditional Grant Non-Wage | 6,000 | 6,000 | 3,000 | 50 % | 0 |
| District Unconditional Grant Wage | 84,998 | 103,398 | 75,749 | 89 % | 27,250 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0 % | 0 |
| Other Transfers from Central Government | 514,782 | 514,782 | 257,391 | 50 % | 0 |
| Development Revenues | 256,001 | 256,001 | 256,001 | 100 % | 170,667 |
| Programme Conditional Grant - Development | 256,001 | 256,001 | 256,001 | 100 % | 170,667 |
| Total Revenues Shares | 866,781 | 885,181 | 592,141 | 68% | 197,917 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 84,998 | 103,398 | 74,912 | 88% | 27,295 |
| Non Wage | 525,782 | 525,782 | 242,724 | 46% | 181,295 |
| Development Expenditure | | | | | |
| Domestic Development | 256,001 | 256,001 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 866,781 | 885,181 | 317,635 | 37% | 208,589 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 18,504 | | |
| Wage | | | 837 | | |
| Non Wage | | | 17,667 | | |
| Development Balances | | | 256,001 | | |
| Domestic Development | | | 256,001 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 274,505 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 809 Apac District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 809 Apac District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 120,536 | 198,666 | 85,902 | 71 % | 28,134 |
| District Unconditional Grant Non-Wage | 3,000 | 3,000 | 1,500 | 50 % | 0 |
| District Unconditional Grant Wage | 50,425 | 66,444 | 37,819 | 75 % | 12,606 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 62,111 | 124,221 | 46,583 | 75 % | 15,528 |
| Development Revenues | 473,541 | 947,082 | 473,541 | 100 % | 315,694 |
| Programme Conditional Grant - Development | 458,726 | 917,452 | 458,726 | 100 % | 305,817 |
| Transitional Conditional Grant - Development | 14,815 | 29,630 | 14,815 | 100 % | 9,877 |
| Total Revenues Shares | 594,077 | 1,145,747 | 559,443 | 94% | 343,828 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 50,425 | 66,444 | 34,781 | 69% | 9,732 |
| Non Wage | 70,111 | 70,111 | 16,413 | 23% | 7,750 |
| Development Expenditure | | | | | |
| Domestic Development | 473,541 | 473,541 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 594,077 | 610,096 | 51,193 | 9% | 17,482 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 34,708 | | |
| Wage | | | 3,038 | | |
| Non Wage | | | 31,670 | | |
| Development Balances | | | 473,541 | | |
| Domestic Development | | | 473,541 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 508,249 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 809 Apac District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 809 Apac District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 124,306 | 428,201 | 89,230 | 72 % | 31,577 |
| District Unconditional Grant Non-Wage | 3,000 | 3,000 | 1,500 | 50 % | 0 |
| District Unconditional Grant Wage | 92,185 | 396,080 | 77,139 | 84 % | 28,046 |
| Locally Raised Revenues | 15,000 | 15,000 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 14,121 | 14,121 | 10,591 | 75 % | 3,530 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 124,306 | 428,201 | 89,230 | 72% | 31,577 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 92,185 | 396,080 | 76,543 | 83% | 27,927 |
| Non Wage | 32,121 | 32,121 | 1,890 | 6% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 124,306 | 428,201 | 78,433 | 63% | 27,927 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 10,797 | | |
| Wage | | | 596 | | |
| Non Wage | | | 10,201 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 10,797 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 809 Apac District

Quarter 3

SECTION B : Summary by Department

VOTE: 809 Apac District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 233,503 | 233,503 | 72,585 | 31 % | 22,392 |
| District Unconditional Grant Non-Wage | 10,817 | 10,817 | 5,409 | 50 % | 0 |
| District Unconditional Grant Wage | 57,578 | 57,578 | 43,184 | 75 % | 14,395 |
| Locally Raised Revenues | 15,000 | 15,000 | 0 | 0 % | 0 |
| Other Transfers from Central Government | 118,117 | 118,117 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 31,991 | 31,991 | 23,993 | 75 % | 7,998 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 233,503 | 233,503 | 72,585 | 31% | 22,392 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 57,578 | 57,578 | 41,160 | 71% | 13,266 |
| Non Wage | 175,925 | 175,925 | 16,456 | 9% | 10,878 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 233,503 | 233,503 | 57,616 | 25% | 24,144 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 14,969 | | |
| Wage | | | 2,024 | | |
| Non Wage | | | 12,946 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 14,969 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 809 Apac District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 809 Apac District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 126,064 | 202,444 | 74,798 | 59 % | 19,266 |
| District Unconditional Grant Non-Wage | 54,000 | 54,000 | 27,000 | 50 % | 0 |
| District Unconditional Grant Wage | 57,064 | 133,444 | 47,798 | 84 % | 19,266 |
| Locally Raised Revenues | 15,000 | 15,000 | 0 | 0 % | 0 |
| Development Revenues | 15,000 | 15,000 | 2,000 | 13 % | 2,000 |
| District Discretionary Equalisation Development Grant | 15,000 | 15,000 | 2,000 | 13 % | 2,000 |
| Total Revenues Shares | 141,064 | 217,444 | 76,798 | 54% | 21,266 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 57,064 | 133,444 | 46,802 | 82% | 19,284 |
| Non Wage | 69,000 | 69,000 | 13,000 | 19% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 15,000 | 15,000 | 2,000 | 13% | 2,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 141,064 | 217,444 | 61,802 | 44% | 21,284 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 14,996 | | |
| Wage | | | 996 | | |
| Non Wage | | | 14,000 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 14,996 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 809 Apac District

Quarter 3

SECTION B : Summary by Department

VOTE: 809 Apac District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 74,855 | 74,855 | 40,876 | 55 % | 14,448 |
| District Unconditional Grant Non-Wage | 27,000 | 27,000 | 20,021 | 74 % | 6,521 |
| District Unconditional Grant Wage | 27,855 | 27,855 | 20,855 | 75 % | 7,927 |
| Locally Raised Revenues | 20,000 | 20,000 | 0 | 0 % | 0 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 74,855 | 74,855 | 40,876 | 55% | 14,448 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 27,855 | 27,855 | 16,693 | 60% | 5,881 |
| Non Wage | 47,000 | 47,000 | 18,680 | 40% | 12,680 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 74,855 | 74,855 | 35,373 | 47% | 18,561 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 5,503 | | |
| Wage | | | 4,162 | | |
| Non Wage | | | 1,341 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 5,503 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 809 Apac District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 55,223 | 55,223 | 34,953 | 63 % | 9,842 |
| District Unconditional Grant Non-Wage | 6,000 | 6,000 | 4,500 | 75 % | 0 |
| District Unconditional Grant Wage | 27,855 | 27,855 | 21,928 | 79 % | 7,000 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 11,368 | 11,368 | 8,526 | 75 % | 2,842 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 55,223 | 55,223 | 34,953 | 63% | 9,842 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 27,855 | 27,855 | 21,689 | 78% | 7,127 |
| Non Wage | 27,368 | 27,368 | 2,171 | 8% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 55,223 | 55,223 | 23,860 | 43% | 7,127 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 11,093 | | |
| Wage | | | 238 | | |
| Non Wage | | | 10,855 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 11,093 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 809 Apac District

Quarter 3

SECTION B : Summary by Department

VOTE: 809 Apac District

Quarter 3

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------|-----------------|----------|
| 313121 Non-Residential Buildings - Improvement | 105,709 | 0 |
| Total for Budget Output | 105,709 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 105,709 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 885,367 | 171,342 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 0 |
| 212103 Incapacity benefits (Employees) | 4,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 6,400 | -200 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 76,152 | 0 |
| Total for Budget Output | 982,919 | 171,142 |
| Wage | 885,367 | 171,342 |
| Non-Wage | 21,400 | -200 |
| GoU Dev | 76,152 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 010 Administration

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

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Supplementary provided to cater for pension and gratuity shortfalls in second quarter. NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---------------------------------------------------------|------------------|------------------|--|
| Item | Approved Budget | Spent | |
| 273104 Pension | 4,053,611 | 856,688 | |
| 273105 Gratuity | 611,343 | 149,798 | |
| Total for Budget Output | 4,664,953 | 1,006,486 | |
| Wage | 0 | 0 | |
| Non-Wage | 4,664,953 | 1,006,486 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---------------------------------------------------------|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 5,504 | 0 | |
| Total for Budget Output | 5,504 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 5,504 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000005 Human Resource Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|------------------------------------------------------------------|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | -375 | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,771 | 0 | |
| 221012 Small Office Equipment | 1,346 | 0 | |

VOTE: 809 Apac District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| <i>UShs Thousand</i> | | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 14,117 | -375 |
| Wage | 0 | 0 |
| Non-Wage | 14,117 | -375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

N / A

| <i>UShs Thousand</i> | | |
|----------------------------------------------------------------|-----------------|----------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 7,362 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 17,362 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 17,362 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

N / A

| <i>UShs Thousand</i> | | |
|------------------------------------------------------------------|-----------------|----------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222002 Postage and Courier | 1,000 | 0 |
| Total for Budget Output | 12,000 | 0 |
| Wage | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 10,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,498 | -106 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 223005 Electricity | 5,500 | 0 |
| 223006 Water | 3,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 0 |
| 263402 Transfer to Other Government Units | 434,322 | 145,466 |
| 282301 Transfers to Government Institutions | 33,093 | 0 |
| Total for Budget Output | 518,413 | 145,360 |
| Wage | 0 | 0 |
| Non-Wage | 375,583 | 50,140 |
| GoU Dev | 142,830 | 95,220 |

VOTE: 809 Apac District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 |
| | Total for Department | 1,322,613 |
| | Wage | 171,342 |
| | Non-Wage | 1,056,051 |
| | GoU Dev | 95,220 |
| | Ext Finance | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 133 |
| 227001 Travel inland | 4,000 | 1,060 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 300 |
| Total for Budget Output | 15,000 | 1,493 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 1,493 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560019 Data Management and Dissemination

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 211105 Ex-Gratia for Political leaders. | 4,000 | 422 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 3,717 | -2,234 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 14,717 | -1,812 |
| Wage | 0 | 0 |
| Non-Wage | 14,717 | -1,812 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 809 Apac District

Quarter 3

Department: 020 Finance

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

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 1,200 |
| 221014 Bank Charges and other Bank related costs | 2,000 | 0 |
| 227001 Travel inland | 3,000 | 1,429 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| Total for Budget Output | 10,000 | 2,629 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,629 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 100,194 | 13,799 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 180 |
| 221016 Systems Recurrent costs | 30,000 | 18,230 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 144,194 | 32,209 |
| Wage | 100,194 | 13,799 |
| Non-Wage | 44,000 | 18,410 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 183,911 | 34,519 |
| Wage | 100,194 | 13,799 |
| Non-Wage | 83,717 | 20,720 |
| GoU Dev | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

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

VOTE: 809 Apac District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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 | 104,504 | 26,938 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,339 | 9,234 |
| 211107 Boards, Committees and Council Allowances | 43,205 | 0 |
| 212103 Incapacity benefits (Employees) | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 36,000 | 0 |
| 228002 Maintenance-Transport Equipment | 12,000 | 2,000 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 206,517 | 58,545 |
| Total for Budget Output | 512,565 | 96,717 |
| Wage | 104,504 | 26,938 |
| Non-Wage | 408,061 | 69,779 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 512,565 | 96,717 |
| Wage | 104,504 | 26,938 |
| Non-Wage | 408,061 | 69,779 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 372,551 | 118,243 |
| 224003 Agricultural Supplies and Services | 24,590 | 0 |
| 263309 Support Services Conditional Grant (Non-Wage) | 260,566 | 15,549 |
| Total for Budget Output | 657,707 | 133,792 |
| Wage | 372,551 | 118,243 |
| Non-Wage | 260,566 | 15,549 |
| GoU Dev | 24,590 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 237,948 | 63,005 |
| 227001 Travel inland | 3,500 | 250 |
| 263309 Support Services Conditional Grant (Non-Wage) | 53,927 | 0 |
| 312216 Cycles - Acquisition | 28,234 | 0 |
| Total for Budget Output | 323,609 | 63,255 |
| Wage | 237,948 | 63,005 |
| Non-Wage | 57,427 | 250 |
| GoU Dev | 28,234 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010009 Research Partnerships

N / A

VOTE: 809 Apac District

Quarter 3

Department: 040 Production and Marketing

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

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 160,000 | 2,761 |
| Total for Budget Output | 160,000 | 2,761 |
| Wage | 0 | 0 |
| Non-Wage | 160,000 | 2,761 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---------------------------------------|------------------|----------------|
| 263311 Transitional Development Grant | 117,930 | 19,629 |
| Total for Budget Output | 117,930 | 19,629 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 117,930 | 19,629 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,259,247 | 219,437 |
| Wage | 610,499 | 181,248 |
| Non-Wage | 477,993 | 18,560 |
| GoU Dev | 170,754 | 19,629 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District**Quarter 3****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 5,764,698 | 1,593,467 |
| 221002 Workshops, Meetings and Seminars | 812,472 | 49,982 |
| 224001 Medical Supplies and Services | 30,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 187,030 | 46,093 |
| 263310 Sector Development Grant | 1,391,000 | 94,780 |
| Total for Budget Output | 8,185,201 | 1,784,321 |
| Wage | 5,764,698 | 1,593,467 |
| Non-Wage | 187,030 | 46,093 |
| GoU Dev | 1,421,000 | 94,780 |
| Ext Finance | 812,472 | 49,982 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 389,666 | 97,417 |
| Total for Budget Output | 389,666 | 97,417 |
| Wage | 0 | 0 |
| Non-Wage | 389,666 | 97,417 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 809 Apac District

Quarter 3

Department: 050 Health

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---------------------------------------------------------|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 263310 Sector Development Grant | 153,000 | 0 | |
| Total for Budget Output | 153,000 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 153,000 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 320066 Health System Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|-------------------------------------------------------------------------|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 277,099 | 0 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,280 | 12,490 | |
| 221002 Workshops, Meetings and Seminars | 40,000 | 0 | |
| 221009 Welfare and Entertainment | 800 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 350 | |
| 221012 Small Office Equipment | 1,100 | 400 | |
| 222001 Information and Communication Technology Services. | 6,000 | 3,000 | |
| 223005 Electricity | 4,000 | 500 | |
| 223006 Water | 600 | 273 | |
| 227001 Travel inland | 2,000 | 0 | |
| 227004 Fuel, Lubricants and Oils | 13,346 | 3,336 | |
| 228002 Maintenance-Transport Equipment | 9,300 | 3,150 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,600 | 350 | |
| Total for Budget Output | 382,925 | 23,849 | |
| Wage | 277,099 | 0 | |
| Non-Wage | 105,826 | 23,849 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 809 Apac District

Quarter 3

| | | |
|-----------------------------|------------------|------------------|
| Total for Department | 9,110,792 | 1,905,587 |
| Wage | 6,041,797 | 1,593,467 |
| Non-Wage | 682,522 | 167,358 |
| GoU Dev | 1,574,000 | 94,780 |
| Ext Finance | 812,472 | 49,982 |

VOTE: 809 Apac District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 5,615,089 | 871,165 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 500 |
| 221003 Staff Training | 16,000 | 16,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,565 | 3,565 |
| 221012 Small Office Equipment | 5,000 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,000 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 1,333 |
| 225204 Monitoring and Supervision of capital work | 6,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 1,000 |
| 263309 Support Services Conditional Grant (Non-Wage) | 8,000 | 6,590 |
| 263310 Sector Development Grant | 257,770 | 537 |
| Total for Budget Output | 5,938,424 | 906,690 |
| Wage | 5,615,089 | 871,165 |
| Non-Wage | 35,000 | 9,423 |
| GoU Dev | 288,335 | 26,102 |
| 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 |
|--------------------------------------------|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 862,737 | 286,876 |
| Total for Budget Output | 862,737 | 286,876 |
| Wage | 0 | 0 |
| Non-Wage | 862,737 | 286,876 |

VOTE: 809 Apac District

Quarter 3

Department: 060 Education

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 328,700 | 109,567 |
| Total for Budget Output | 328,700 | 109,567 |
| Wage | 0 | 0 |
| Non-Wage | 328,700 | 109,567 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 1,600,226 | 322,798 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 29 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,236 | 2,506 |
| Total for Budget Output | 1,610,462 | 325,333 |
| Wage | 1,600,226 | 322,798 |
| Non-Wage | 10,236 | 2,535 |
| 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

VOTE: 809 Apac District

Quarter 3

Department: 060 Education

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

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 211101 General Staff Salaries | 92,869 | 0 |
| Total for Budget Output | 92,869 | 0 |
| Wage | 92,869 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 221003 Staff Training | 11,466 | 0 |
| Total for Budget Output | 11,466 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 11,466 | 0 |
| 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 | 277,099 | 24,190 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 590 |
| 221006 Commissions and related charges | 16,000 | 2,667 |
| 221009 Welfare and Entertainment | 1,500 | 850 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 227001 Travel inland | 1,634 | 1,560 |

VOTE: 809 Apac District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 16,000 | 5,667 |
| 228002 Maintenance-Transport Equipment | 6,000 | 3,000 |
| Total for Budget Output | 324,234 | 38,523 |
| Wage | 277,099 | 24,190 |
| Non-Wage | 47,134 | 14,333 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|----------------------------------------------------------------|------------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 7,000 | 1,200 |
| 227001 Travel inland | 5,800 | 0 |
| Total for Budget Output | 12,800 | 1,200 |
| Wage | 0 | 0 |
| Non-Wage | 12,800 | 1,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,181,691 | 1,668,189 |
| Wage | 7,585,283 | 1,218,153 |
| Non-Wage | 1,308,074 | 423,934 |
| GoU Dev | 288,335 | 26,102 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 12,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221003 Staff Training | 3,000 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221017 Membership dues and Subscription fees. | 800 | 0 |
| 223005 Electricity | 1,200 | 0 |
| 223006 Water | 600 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 6,671 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 0 |
| 227001 Travel inland | 28,480 | 0 |
| 227004 Fuel, Lubricants and Oils | 233,764 | 114,380 |
| 228001 Maintenance-Buildings and Structures | 62,221 | 0 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 32,575 | 0 |
| 263402 Transfer to Other Government Units | 67,271 | 66,914 |
| Total for Budget Output | 525,782 | 181,295 |
| Wage | 0 | 0 |
| Non-Wage | 525,782 | 181,295 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 84,998 | 27,295 |

VOTE: 809 Apac District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 84,998 27,295 |
| | Wage | 84,998 27,295 |
| | Non-Wage | 0 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 260010 Road Rehabilitation

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------|--------------------------------|-------------------------------|
| 225201 Consultancy Services-Capital | 15,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 8,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,000 | 0 |
| 312131 Roads and Bridges - Acquisition | 225,001 | 0 |
| | Total for Budget Output | 256,001 0 |
| | Wage | 0 0 |
| | Non-Wage | 0 0 |
| | GoU Dev | 256,001 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 866,781 208,589 |
| | Wage | 84,998 27,295 |
| | Non-Wage | 525,782 181,295 |
| | GoU Dev | 256,001 0 |
| | Ext Finance | 0 0 |

VOTE: 809 Apac District**Quarter 3****Department: 080 Water**

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

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|------------------------------------------------------------------|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 50,425 | 9,732 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,480 | 0 | |
| 221002 Workshops, Meetings and Seminars | 25,000 | 0 | |
| 221003 Staff Training | 7,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | |
| 221012 Small Office Equipment | 2,431 | 0 | |
| 222001 Information and Communication Technology Services. | 800 | 0 | |
| 223006 Water | 1,000 | 0 | |
| 225204 Monitoring and Supervision of capital work | 2,200 | 0 | |
| 227001 Travel inland | 1,200 | 0 | |
| 227004 Fuel, Lubricants and Oils | 15,000 | 7,750 | |
| 228002 Maintenance-Transport Equipment | 10,000 | 0 | |
| 263310 Sector Development Grant | 458,726 | 0 | |
| 263311 Transitional Development Grant | 14,815 | 0 | |
| Total for Budget Output | 594,077 | 17,482 | |
| Wage | 50,425 | 9,732 | |
| Non-Wage | 70,111 | 7,750 | |
| GoU Dev | 473,541 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 594,077 | 17,482 | |
| Wage | 50,425 | 9,732 | |
| Non-Wage | 70,111 | 7,750 | |
| GoU Dev | 473,541 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 809 Apac District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 92,185 | 27,927 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,636 | 0 |
| 211107 Boards, Committees and Council Allowances | 2,000 | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221003 Staff Training | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,285 | 0 |
| Total for Budget Output | 115,306 | 27,927 |
| Wage | 92,185 | 27,927 |
| Non-Wage | 23,121 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 9,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 0 |
| | Total for Department | 124,306 27,927 |
| | Wage | 92,185 27,927 |
| | Non-Wage | 32,121 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

VOTE: 809 Apac District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 57,578 | 13,266 |
| 227001 Travel inland | 6,000 | 0 |
| Total for Budget Output | 63,578 | 13,266 |
| Wage | 57,578 | 13,266 |
| Non-Wage | 6,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 809 Apac District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 212101 Social Security Contributions | 9,000 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,817 | 600 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 0 |
| 263309 Support Services Conditional Grant (Non-Wage) | 31,991 | 9,678 |
| 263402 Transfer to Other Government Units | 118,117 | 0 |
| Total for Budget Output | 163,925 | 10,878 |
| Wage | 0 | 0 |
| Non-Wage | 163,925 | 10,878 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 233,503 | 24,144 |
| Wage | 57,578 | 13,266 |
| Non-Wage | 175,925 | 10,878 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Supplementary provided to cater for wage shortfalls in second quarter NA

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 57,064 | 19,284 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221003 Staff Training | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221016 Systems Recurrent costs | 5,000 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,000 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 96,064 | 19,284 |
| Wage | 57,064 | 19,284 |
| Non-Wage | 39,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 4,000 | 0 |
| 227001 Travel inland | 7,000 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> | | |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> | | |
|-------------------------------------------------------------------------------------|-----------------|--------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 2,000 |
| Total for Budget Output | 15,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 15,000 | 2,000 |
| Ext Finance | 0 | 0 |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> | | |
|-------------------------------------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 141,064 | 21,284 |

VOTE: 809 Apac District

Quarter 3

| | | |
|-------------|--------|--------|
| Wage | 57,064 | 19,284 |
| Non-Wage | 69,000 | 0 |
| GoU Dev | 15,000 | 2,000 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 27,855 | 5,881 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 3,500 |
| 221002 Workshops, Meetings and Seminars | 4,500 | 1,300 |
| 221003 Staff Training | 2,000 | 1,400 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 430 |
| 221012 Small Office Equipment | 4,000 | 2,400 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 8,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,500 | 1,200 |
| 228002 Maintenance-Transport Equipment | 1,000 | 450 |
| 263301 District Unconditional Grant-Non Wage | 10,500 | 2,000 |
| Total for Budget Output | 74,855 | 18,561 |
| Wage | 27,855 | 5,881 |
| Non-Wage | 47,000 | 12,680 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 74,855 | 18,561 |
| Wage | 27,855 | 5,881 |
| Non-Wage | 47,000 | 12,680 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------|
| 227001 Travel inland | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 3,368 | 0 |

VOTE: 809 Apac District**Quarter 3****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 8,368 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,368 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | |
|------------------------------------------------------------------|-----------------|----------------------|
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 27,855 | 7,127 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 37,855 | 7,127 |
| Wage | 27,855 | 7,127 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 55,223 | 7,127 |
| Wage | 27,855 | 7,127 |
| Non-Wage | 27,368 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------|-----------------|----------|
| 313121 Non-Residential Buildings - Improvement | 105,709 | 0 |
| Total for Budget Output | 105,709 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 105,709 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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 | 885,367 | 543,868 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 2,137 |
| 212103 Incapacity benefits (Employees) | 4,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 227001 Travel inland | 6,400 | 4,147 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,527 |
| 312121 Non-Residential Buildings - Acquisition | 76,152 | 0 |
| Total for Budget Output | 982,919 | 553,179 |

VOTE: 809 Apac District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | Wage | 885,367 543,868 |
| | Non-Wage | 21,400 9,311 |
| | GoU Dev | 76,152 0 |
| | Ext Finance | 0 0 |

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 273104 Pension | 4,053,611 | 2,423,869 |
| 273105 Gratuity | 611,343 | 450,750 |
| Total for Budget Output | 4,664,953 | 2,874,620 |
| Wage | 0 | 0 |
| Non-Wage | 4,664,953 | 2,874,620 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 5,504 | 2,438 |
| Total for Budget Output | 5,504 | 2,438 |
| Wage | 0 | 0 |
| Non-Wage | 5,504 | 2,438 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

N / A

VOTE: 809 Apac District

Quarter 3

Department: 010 Administration

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

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 1,175 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,771 | 4,346 |
| 221012 Small Office Equipment | 1,346 | 918 |
| 227001 Travel inland | 2,000 | 2,000 |
| Total for Budget Output | 14,117 | 8,440 |
| Wage | 0 | 0 |
| Non-Wage | 14,117 | 8,440 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

N / A

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------------|
| 221001 Advertising and Public Relations | 7,362 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 2,875 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,575 |
| 227001 Travel inland | 2,000 | 1,250 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 |
| Total for Budget Output | 17,362 | 7,700 |
| Wage | 0 | 0 |
| Non-Wage | 17,362 | 7,700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

N / A

VOTE: 809 Apac District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 875 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 375 |
| 221012 Small Office Equipment | 1,000 | 125 |
| 222002 Postage and Courier | 1,000 | 500 |
| Total for Budget Output | 12,000 | 2,375 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 2,375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 6,079 |
| Total for Budget Output | 10,000 | 6,079 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 6,079 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,498 | 4,299 |
| 221001 Advertising and Public Relations | 4,000 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,000 | 850 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,375 |
| 221012 Small Office Equipment | 2,000 | 850 |
| 223005 Electricity | 5,500 | 2,550 |
| 223006 Water | 3,000 | 1,375 |
| 227001 Travel inland | 10,000 | 4,750 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,730 |
| 228002 Maintenance-Transport Equipment | 6,000 | 4,300 |
| 263402 Transfer to Other Government Units | 434,322 | 306,144 |
| 282301 Transfers to Government Institutions | 33,093 | 0 |
| Total for Budget Output | 518,413 | 330,224 |
| Wage | 0 | 0 |
| Non-Wage | 375,583 | 187,394 |
| GoU Dev | 142,830 | 142,830 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,330,977 | 3,785,054 |
| Wage | 885,367 | 543,868 |
| Non-Wage | 5,120,919 | 3,098,356 |
| GoU Dev | 324,690 | 142,830 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 3,924 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,253 |
| 227001 Travel inland | 4,000 | 1,810 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 300 |
| Total for Budget Output | 15,000 | 8,387 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 8,387 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560019 Data Management and Dissemination

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|--------------|
| 211105 Ex-Gratia for Political leaders. | 4,000 | 423 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 300 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 3,717 | 1,287 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,650 |
| Total for Budget Output | 14,717 | 4,410 |
| Wage | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | Non-Wage | 14,717 4,410 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

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 |
|------------------------------------------------------------------|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 1,450 |
| 221014 Bank Charges and other Bank related costs | 2,000 | 0 |
| 227001 Travel inland | 3,000 | 1,829 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 900 |
| Total for Budget Output | 10,000 | 4,179 |
| | Wage | 0 |
| | Non-Wage | 10,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 100,194 | 48,878 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 2,650 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 1,570 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 750 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 1,265 |
| 221016 Systems Recurrent costs | 30,000 | 18,230 |
| 227001 Travel inland | 5,000 | 3,461 |
| Total for Budget Output | 144,194 | 76,804 |

VOTE: 809 Apac District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------|--------------------------------------------------|-----------------------------------------|
| | Wage | 100,194 48,878 |
| | Non-Wage | 44,000 27,926 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| Total for Department | | 183,911 93,780 |
| | Wage | 100,194 48,878 |
| | Non-Wage | 83,717 44,902 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

VOTE: 809 Apac District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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 | 104,504 | 71,262 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,339 | 40,752 |
| 211107 Boards, Committees and Council Allowances | 43,205 | 11,751 |
| 212103 Incapacity benefits (Employees) | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,750 |
| 221012 Small Office Equipment | 2,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 36,000 | 15,000 |
| 228002 Maintenance-Transport Equipment | 12,000 | 3,290 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 206,517 | 122,175 |
| Total for Budget Output | 512,565 | 267,980 |
| Wage | 104,504 | 71,262 |
| Non-Wage | 408,061 | 196,718 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 512,565 | 267,980 |
| Wage | 104,504 | 71,262 |
| Non-Wage | 408,061 | 196,718 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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 | 372,551 | 325,641 |
| 224003 Agricultural Supplies and Services | 24,590 | 0 |
| 263309 Support Services Conditional Grant (Non-Wage) | 260,566 | 23,549 |
| Total for Budget Output | 657,707 | 349,190 |
| Wage | 372,551 | 325,641 |
| Non-Wage | 260,566 | 23,549 |
| GoU Dev | 24,590 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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 | 237,948 | 183,978 |
| 227001 Travel inland | 3,500 | 250 |
| 263309 Support Services Conditional Grant (Non-Wage) | 53,927 | 0 |
| 312216 Cycles - Acquisition | 28,234 | 0 |
| Total for Budget Output | 323,609 | 184,228 |
| Wage | 237,948 | 183,978 |
| Non-Wage | 57,427 | 250 |

VOTE: 809 Apac District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | GoU Dev | 28,234 0 |
| | Ext Finance | 0 0 |

Budget Output: 010009 Research Partnerships

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 160,000 | 27,327 |
| Total for Budget Output | 160,000 | 27,327 |
| Wage | 0 | 0 |
| Non-Wage | 160,000 | 27,327 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---------------------------------------|------------------|----------------|
| 263311 Transitional Development Grant | 117,930 | 19,629 |
| Total for Budget Output | 117,930 | 19,629 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 117,930 | 19,629 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,259,247 | 580,374 |
| Wage | 610,499 | 509,619 |
| Non-Wage | 477,993 | 51,126 |
| GoU Dev | 170,754 | 19,629 |

VOTE: 809 Apac District

Quarter 3

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

VOTE: 809 Apac District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 5,764,698 | 4,463,497 |
| 221002 Workshops, Meetings and Seminars | 812,472 | 161,159 |
| 224001 Medical Supplies and Services | 30,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 187,030 | 136,773 |
| 263310 Sector Development Grant | 1,391,000 | 106,588 |
| Total for Budget Output | 8,185,201 | 4,868,016 |
| Wage | 5,764,698 | 4,463,497 |
| Non-Wage | 187,030 | 136,773 |
| GoU Dev | 1,421,000 | 106,588 |
| Ext Finance | 812,472 | 161,159 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 389,666 | 292,250 |
| Total for Budget Output | 389,666 | 292,250 |
| Wage | 0 | 0 |
| Non-Wage | 389,666 | 292,250 |
| GoU Dev | 0 | 0 |

VOTE: 809 Apac District**Quarter 3****Department: 050 Health**

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

| Item | Approved Budget | Spent |
|---------------------------------|-----------------|----------|
| 263310 Sector Development Grant | 153,000 | 0 |
| Total for Budget Output | 153,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 153,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

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 | 277,099 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,280 | 12,490 |
| 221002 Workshops, Meetings and Seminars | 40,000 | 0 |
| 221009 Welfare and Entertainment | 800 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 350 |
| 221012 Small Office Equipment | 1,100 | 400 |
| 222001 Information and Communication Technology Services. | 6,000 | 3,000 |
| 223005 Electricity | 4,000 | 500 |
| 223006 Water | 600 | 348 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 13,346 | 10,009 |

VOTE: 809 Apac District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 9,300 | 3,150 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,600 | 350 |
| Total for Budget Output | 382,925 | 30,697 |
| Wage | 277,099 | 0 |
| Non-Wage | 105,826 | 30,697 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,110,792 | 5,190,963 |
| Wage | 6,041,797 | 4,463,497 |
| Non-Wage | 682,522 | 459,719 |
| GoU Dev | 1,574,000 | 106,588 |
| Ext Finance | 812,472 | 161,159 |

VOTE: 809 Apac District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

US\$ Thousand

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 5,615,089 | 3,524,886 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 625 |
| 221003 Staff Training | 16,000 | 16,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,565 | 3,565 |
| 221012 Small Office Equipment | 5,000 | 5,000 |
| 223005 Electricity | 1,000 | 625 |
| 223006 Water | 1,000 | 125 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 1,333 |
| 225204 Monitoring and Supervision of capital work | 6,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 5,067 |
| 228002 Maintenance-Transport Equipment | 6,000 | 1,000 |
| 263309 Support Services Conditional Grant (Non-Wage) | 8,000 | 6,590 |
| 263310 Sector Development Grant | 257,770 | 537 |
| Total for Budget Output | 5,938,424 | 3,571,352 |
| Wage | 5,615,089 | 3,524,886 |
| Non-Wage | 35,000 | 15,365 |
| GoU Dev | 288,335 | 31,102 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 809 Apac District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 862,737 | 573,752 |
| Total for Budget Output | 862,737 | 573,752 |
| Wage | 0 | 0 |
| Non-Wage | 862,737 | 573,752 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 328,700 | 219,133 |
| Total for Budget Output | 328,700 | 219,133 |
| Wage | 0 | 0 |
| Non-Wage | 328,700 | 219,133 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,600,226 | 818,495 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 29 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 333 |

VOTE: 809 Apac District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 4,236 | 2,506 |
| Total for Budget Output | 1,610,462 | 821,363 |
| Wage | 1,600,226 | 818,495 |
| Non-Wage | 10,236 | 2,868 |
| 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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 92,869 | 0 |
| Total for Budget Output | 92,869 | 0 |
| Wage | 92,869 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 809 Apac District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221003 Staff Training | 11,466 | 0 |
| Total for Budget Output | 11,466 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 11,466 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 277,099 | 152,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 590 |
| 221006 Commissions and related charges | 16,000 | 2,667 |
| 221009 Welfare and Entertainment | 1,500 | 850 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 667 |
| 223005 Electricity | 1,000 | 367 |
| 227001 Travel inland | 1,634 | 1,560 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 5,667 |
| 228002 Maintenance-Transport Equipment | 6,000 | 4,000 |
| Total for Budget Output | 324,234 | 168,367 |
| Wage | 277,099 | 152,000 |
| Non-Wage | 47,134 | 16,367 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 809 Apac District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 7,000 | 2,367 |
| 227001 Travel inland | 5,800 | 966 |
| Total for Budget Output | 12,800 | 3,333 |
| Wage | 0 | 0 |
| Non-Wage | 12,800 | 3,333 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,181,691 | 5,357,301 |
| Wage | 7,585,283 | 4,495,381 |
| Non-Wage | 1,308,074 | 830,818 |
| GoU Dev | 288,335 | 31,102 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,000 | 1,960 |
| 211107 Boards, Committees and Council Allowances | 12,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221003 Staff Training | 3,000 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,420 |
| 221017 Membership dues and Subscription fees. | 800 | 0 |
| 223005 Electricity | 1,200 | 195 |
| 223006 Water | 600 | 150 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 6,671 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 0 |
| 227001 Travel inland | 28,480 | 2,405 |
| 227004 Fuel, Lubricants and Oils | 233,764 | 158,380 |
| 228001 Maintenance-Buildings and Structures | 62,221 | 2,415 |
| 228002 Maintenance-Transport Equipment | 8,000 | 2,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 32,575 | 5,734 |
| 263402 Transfer to Other Government Units | 67,271 | 66,914 |
| Total for Budget Output | 525,782 | 241,974 |
| Wage | 0 | 0 |
| Non-Wage | 525,782 | 241,974 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

N / A

VOTE: 809 Apac District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 84,998 | 74,912 |
| Total for Budget Output | 84,998 | 74,912 |
| Wage | 84,998 | 74,912 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 225201 Consultancy Services-Capital | 15,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 8,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,000 | 0 |
| 312131 Roads and Bridges - Acquisition | 225,001 | 0 |
| Total for Budget Output | 256,001 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 256,001 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 866,781 | 316,885 |
| Wage | 84,998 | 74,912 |
| Non-Wage | 525,782 | 241,974 |
| GoU Dev | 256,001 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District**Quarter 3****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 50,425 | 34,781 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,480 | 0 |
| 221002 Workshops, Meetings and Seminars | 25,000 | 0 |
| 221003 Staff Training | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 |
| 221012 Small Office Equipment | 2,431 | 304 |
| 222001 Information and Communication Technology Services. | 800 | 100 |
| 223006 Water | 1,000 | 120 |
| 225204 Monitoring and Supervision of capital work | 2,200 | 0 |
| 227001 Travel inland | 1,200 | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 7,750 |
| 228002 Maintenance-Transport Equipment | 10,000 | 0 |
| 263310 Sector Development Grant | 458,726 | 0 |
| 263311 Transitional Development Grant | 14,815 | 0 |
| Total for Budget Output | 594,077 | 43,305 |
| Wage | 50,425 | 34,781 |
| Non-Wage | 70,111 | 8,524 |
| GoU Dev | 473,541 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 594,077 | 43,305 |
| Wage | 50,425 | 34,781 |
| Non-Wage | 70,111 | 8,524 |
| GoU Dev | 473,541 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 92,185 | 76,543 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,636 | 0 |
| 211107 Boards, Committees and Council Allowances | 2,000 | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221003 Staff Training | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,285 | 0 |
| Total for Budget Output | 115,306 | 76,543 |
| Wage | 92,185 | 76,543 |
| Non-Wage | 23,121 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|--------------------------------------------------|-----------------------------------------|
| Total for Budget Output | 9,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 124,306 | 76,543 |
| Wage | 92,185 | 76,543 |
| Non-Wage | 32,121 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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 | 57,578 | 41,160 |
| 227001 Travel inland | 6,000 | 0 |
| Total for Budget Output | 63,578 | 41,160 |
| Wage | 57,578 | 41,160 |
| Non-Wage | 6,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 809 Apac District

Quarter 3

Department: 100 Community Based Services

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

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 212101 Social Security Contributions | 9,000 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,817 | 827 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 0 |
| 263309 Support Services Conditional Grant (Non-Wage) | 31,991 | 9,678 |
| 263402 Transfer to Other Government Units | 118,117 | 0 |
| Total for Budget Output | 163,925 | 11,105 |
| Wage | 0 | 0 |
| Non-Wage | 163,925 | 11,105 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 233,503 | 52,265 |
| Wage | 57,578 | 41,160 |
| Non-Wage | 175,925 | 11,105 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

| | |
|---------------------------------------------------------------------------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|----------------------|

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 57,064 | 46,802 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221003 Staff Training | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 500 |
| 221012 Small Office Equipment | 2,000 | 250 |
| 221016 Systems Recurrent costs | 5,000 | 2,500 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,000 | 0 |
| 227001 Travel inland | 6,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,500 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 96,064 | 53,052 |
| Wage | 57,064 | 46,802 |
| Non-Wage | 39,000 | 6,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 809 Apac District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 1,500 |
| 222001 Information and Communication Technology Services. | 4,000 | 500 |
| 227001 Travel inland | 7,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| Total for Budget Output | 20,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 2,000 |
| Total for Budget Output | 15,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 15,000 | 2,000 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 809 Apac District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 141,064 | 57,052 |
| Wage | 57,064 | 46,802 |
| Non-Wage | 69,000 | 8,250 |
| GoU Dev | 15,000 | 2,000 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District**Quarter 3****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 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 |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 27,855 | 16,693 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 4,250 |
| 221002 Workshops, Meetings and Seminars | 4,500 | 1,863 |
| 221003 Staff Training | 2,000 | 1,650 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 555 |
| 221012 Small Office Equipment | 4,000 | 2,400 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 8,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,500 | 1,450 |
| 228002 Maintenance-Transport Equipment | 1,000 | 575 |
| 263301 District Unconditional Grant-Non Wage | 10,500 | 3,313 |
| Total for Budget Output | 74,855 | 32,748 |
| Wage | 27,855 | 16,693 |
| Non-Wage | 47,000 | 16,055 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 74,855 | 32,748 |
| Wage | 27,855 | 16,693 |
| Non-Wage | 47,000 | 16,055 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 809 Apac District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------|
| 227001 Travel inland | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

N / A

VOTE: 809 Apac District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 3,368 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 8,368 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,368 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 27,855 | 21,689 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 37,855 | 21,689 |
| Wage | 27,855 | 21,689 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 55,223 | 21,689 |
| Wage | 27,855 | 21,689 |
| Non-Wage | 27,368 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 809 Apac District

Quarter 3

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

VOTE: 809 Apac District

Quarter 3

B4: PIAP outputs and output Indicators

N / A

VOTE: 809 Apac District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236333 Chegere Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to other government units recurrent. | Chegere Sub-county | District Unconditional Grant Non-Wage | N/A | 127,058 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| CHEGERE HEALTH CENTRE II | Chegere HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 8,363 | 0 |
| KIDILANI HEALTH CENTRE II | Kidilani HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 16,725 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Construct a staff house and 2 stance drainable pit latrine at Kidilani HCIII | Kidilani HCIII | Programme Conditional Grant - Development | N/A | 161,500 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Supplies of 3 seater desks to Adir primary school | ADIR P/S | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| SUPPLIES OF 3 SEATER DESKS TO ILEE ANNEX P/S | ILEE ANNEX | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ATIGOLWOK P.S. | ATIGOLWOK P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 14,110 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236333 Chegere Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ONGICA P.S. | ONGICA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 24,971 | 0 |
| BARODILO P.S. | BARODILO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 15,546 | 0 |
| ILEE P.S. | ILEE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 18,837 | 0 |
| OKUTOAGWE P7 SCHOOL | OKUTOAGWE P7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | NA | 11,442 | 0 |
| OLOLANGO P/S | OLOLANGO P/S | Programme Conditional Grant - Non Wage Recurrent | NA | 17,199 | 0 |
| ABUTABER P.S. | ABUTABER P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 14,676 | 0 |
| ADEM P.S | ADEM P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 14,821 | 0 |
| CHEGERE P.S. | CHEGERE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 24,971 | 0 |
| ABEDI P.S. | ABEDI P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 14,023 | 0 |
| ADIR P.S. | ADIR P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 13,835 | 0 |
| KIDILANI P.S. | KIDILANI P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 20,273 | 0 |
| ABOLO | ABOLO | Programme Conditional Grant - Non Wage Recurrent | NA | 15,459 | 0 |
| TEBOKE P.7 SCHOOL | TEBOKE P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | NA | 15,227 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| CHEGERE S.S | Chegere SS | Programme Conditional Grant - Non Wage Recurrent | NA | 49,120 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236333 Chegere Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Rehabilitation of Borehole | Adagayela | Programme Conditional Grant - Development | N/A | 6,860 | 0 |
| Construction of Borehole | Arwotoleko | Programme Conditional Grant - Development | N/A | 25,000 | 0 |
| LCIII: 236334 Ijuje Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to other government units Capital | Ijuje S/C | District Unconditional Grant Non-Wage | N/A | 206,797 | 0 |
| Transfers to sub-counties | Ijuje S/C | District Unconditional Grant Non-Wage | N/A | 95,115 | 0 |
| Transfers to other government units | Ijuje S/C | District Unconditional Grant Non-Wage | N/A | 154,663 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AGANGA HEALTH CENTRE II | Aganga HCH | Programme Conditional Grant - Non Wage Recurrent | NA | 8,363 | 0 |
| ALWOROCENG HEALTH CENTRE II | Alworoceng HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 8,363 | 0 |
| IBUJE HEALTH CENTRE III | Ijuje HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 16,725 | 0 |
| ALADO HEALTH CENTRE II | Alado HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 8,363 | 0 |
| ALENGA CATHOLIC DISPENSARY | Alenga HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 7,608 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236334 Ijuje Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Complete construction of 4 stance drainable pit latrines at Wansolo HCII and Alworoceng HCII | Alworoceng HCII and Wansolo HCII | Programme Conditional Grant - Development | N/A | 13,000 | 0 |
| Construct a modern maternity ward, 4 stance drainable pit latrine, placenta pit and waste pit at Aganga HCII | Aganga HCII | Programme Conditional Grant - Development | N/A | 712,500 | 0 |
| Construct a staff house with 2 stance drainable pit latrine at Aganga HCII | Aganga HCII | Programme Conditional Grant - Development | N/A | 161,500 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| construction of 5 stance pit latrine at Aketo Annex P/S | Aketo annex school | Programme Conditional Grant - Development | N/A | 0 | 0 |
| SUPPLIES OF 3 SEATER DESKS TO IGOTI P/S | IGOTI P/S | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| construction of 5 stance pit latrine at Aketo Annex P/S | Aketo Annex P/S | Programme Conditional Grant - Development | N/A | 31,500 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Alwala P.S. | Alwala P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 12,994 | 0 |
| Igoti P.S. | Igoti P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 13,922 | 0 |
| AKETO P.S. | AKETO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 24,811 | 0 |
| BOKE P.S | BOKE P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 13,806 | 0 |
| ALEKOLIL P.S. | ALEKOLIL P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 20,679 | 0 |
| ALWOROCENG P.7 SCHOOL | ALWOROCENG P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | NA | 16,633 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236334 Ibutye Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| APELE P.S. | APELE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 19,330 | 0 |
| ALADO P.S | ALADO P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 10,224 | 0 |
| AMILO P.S. | AMILO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 16,024 | 0 |
| AMOCAL P.S. | AMOCAL P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 15,908 | 0 |
| IBUJE P.S. | IBUJE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 17,996 | 0 |
| ALENGA P.S. | ALENGA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 27,218 | 0 |
| Chakali P.S. | Chakali P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 14,719 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of allowances to operators and supervision staff during road maintenance works and related activities | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 60,000 | 0 |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Allowances for District Roads Committee meetings and District Executive Committee monitoring | | Locally Raised Revenues | N/A | 20,000 | 0 |
| allowances | | Locally Raised Revenues | N/A | 4,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Allowances | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 4,000 | 0 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | | Locally Raised Revenues | N/A | 3,000 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236334 Ibutje Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 1,200 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 3,000 | 0 |
| Item: 221017 Membership dues and Subscription fees. | | | | | |
| Payment for subscriptions to UIPE | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 800 | 0 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 1,200 | 0 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 600 | 0 |
| Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | | | | |
| Utilities - Assorted Utilities | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 6,671 | 0 |
| Item: 224004 Beddings, Clothing, Footwear and related Services | | | | | |
| Cleaning and Sanitation - Gum Boots | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 1,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 233,764 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 62,221 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------------------------------|-----------------------------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236334 Ijuje Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 8,000 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 32,575 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to Akokoro, Ijuje, Chegere and Apac Sub Counties for Community Access Roads Maintenance | Akokoro, Ijuje, Chegere and Apac Sub Counties | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 67,271 | 0 |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy- Monitoring and Evaluation Services | Tarogali | Programme Conditional Grant - Development | To be procured | 15,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works | Tarogali | Programme Conditional Grant - Development | N/A | 8,000 | 0 |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Other Dwellings - Contractor | Ijuje Sub County | Programme Conditional Grant - Development | To be procured | 225,001 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole Construction | Tarogali | Programme Conditional Grant - Development | N/A | 25,000 | 0 |
| Construction of Production Well at Agoga RGC | AGOGA RGC | Programme Conditional Grant - Development | N/A | 40,000 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236335 Akokoro Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to other government units Capital | Akokoro S/C | District Unconditional Grant Non-Wage | N/A | 133,207 | 0 |
| Transfers to other government units | Akokoro S/C | District Unconditional Grant Non-Wage | N/A | 105,513 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KUNGU HEALTH CENTRE II | Kungu HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 16,725 | 0 |
| AKOKORO HEALTH CENTRE III | Akokoro HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 16,725 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Construct a staff house with 2 stance drainable pit latrine at Kungu HCIII | Kungu HCIII | Programme Conditional Grant - Development | N/A | 161,500 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of 5 stance segmented latrine at Kwibale primary school | Kwibale P/S | Programme Conditional Grant - Development | N/A | 53,770 | 0 |
| SUPPLIES OF THREE SEATER DESKS | Kungu P/S | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ABALOKWERI | ABALOKWERI | Programme Conditional Grant - Non Wage Recurrent | NA | 19,606 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236335 Akokoro Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Akokoro P.7 School | Akokoro P.7 School | Programme Conditional Grant - Non Wage Recurrent | NA | 8,992 | 0 |
| Aluga P.S. | Aluga P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 16,894 | 0 |
| ALARO | ALARO | Programme Conditional Grant - Non Wage Recurrent | NA | 15,053 | 0 |
| BARKWORO P.S. | BARKWORO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 9,572 | 0 |
| ABUGE P.S. | ABUGE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 15,662 | 0 |
| APOI P.S. | APOI P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 13,878 | 0 |
| ONYANY P.S. | ONYANY P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 7,484 | 0 |
| WANSOLO P.S | WANSOLO P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 10,021 | 0 |
| Awila P.S. | Awila P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 33,512 | 0 |
| Awila P.S. | Awila P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 4,216 | 0 |
| ABONGOKONGO P.S | ABONGOKONGO P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 13,124 | 0 |
| AMUN | AMUN | Programme Conditional Grant - Non Wage Recurrent | NA | 15,212 | 0 |
| AYAGO P.S. | AYAGO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 24,246 | 0 |
| AYUMI P.S. | AYUMI P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 14,980 | 0 |
| KWIBALE P.S. | KWIBALE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 15,314 | 0 |
| KUNGU P.S. | KUNGU P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 14,545 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|---------------------------|------------------------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236335 Akokoro Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AKOKORO S.S | Akokoro SS | Programme Conditional Grant - Non Wage Recurrent | NA | 41,760 | 0 |
| IBUJE S.S | Ibuje SS | Programme Conditional Grant - Non Wage Recurrent | NA | 104,380 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of Borehole | Awany | Programme Conditional Grant - Development | N/A | 25,000 | 0 |
| Construction of Borehole | Acenglyet | Programme Conditional Grant - Development | N/A | 25,000 | 0 |
| Rehabilitation of Borehole | Acholi Inn | Programme Conditional Grant - Development | N/A | 6,860 | 0 |
| Rehabilitation of Borehole | Akolodong | Programme Conditional Grant - Development | N/A | 6,860 | 0 |
| Construction of a Five Stance Lined VIP Latrine | Awila Rural Growth Center | Programme Conditional Grant - Development | N/A | 28,500 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| SECTOR CONDITIONAL GRANT NON WAGE | HQ | Programme Conditional Grant - Non Wage Recurrent | N/A | 31,991 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| PCAs | hq center | Other Transfers from Central Government Parish Community Associations (PCAs) | N/A | 288,900 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236335 Akokoro Subcounty | | | | | |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | | District Unconditional Grant Non-Wage | N/A | 4,500 | 0 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Allowances | | District Unconditional Grant Non-Wage | N/A | 2,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | | District Unconditional Grant Non-Wage | N/A | 2,000 | 0 |
| Office Supplies - Assorted Office Items | | District Unconditional Grant Non-Wage | N/A | 5,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | | District Unconditional Grant Non-Wage | N/A | 1,000 | 0 |
| LCIII: 236337 Apac Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | District Headquarters | District Discretionary Equalisation Development Grant | To be procured | 76,152 | 0 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to other government units Capital | Apac S/C | District Unconditional Grant Non-Wage | N/A | 107,501 | 0 |
| Transfers to sub-counties | Apac S/C | District Unconditional Grant Non-Wage | N/A | 54,331 | 0 |

VOTE: 809 Apac District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------------|-------------------|--------------------------------------------------|----------------|---------|-------|
| LCIII: 236337 Apac Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to other government units | Apac S/C | District Unconditional Grant Non-Wage | N/A | 88,344 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies Seeds | District wide | Programme Conditional Grant - Development | To be procured | 24,590 | 0 |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Extension grant | District wide | Programme Conditional Grant - Non Wage Recurrent | N/A | 260,566 | 0 |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| PDM funds | District wide | Programme Conditional Grant - Non Wage Recurrent | N/A | 34,019 | 0 |
| Production non-wage recurrent grant. | District wide | Programme Conditional Grant - Non Wage Recurrent | N/A | 19,907 | 0 |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motocycles | | Programme Conditional Grant - Development | To be procured | 28,234 | 0 |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Support to small scale irrigation | District wide | Programme Conditional Grant - Development | N/A | 117,930 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236337 Apac Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | District wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 1,401,572 | 0 |
| Workshops, Meetings, Seminars | District wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 195,060 | 0 |
| Workshops, Meetings, Seminars | District wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 1,140,000 | 0 |
| Workshops, Meetings, Seminars | District wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 513,256 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ATAR HEALTH CENTRE II | Atar HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 8,363 | 0 |
| OLELPEK HEALTH CENTRE II | Olelpek HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 16,725 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Complete construction of staff house at Olelpek HCIII | Olelpek HCIII | Programme Conditional Grant - Development | N/A | 30,000 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Supply of YAMAHA AG100 to upgraded Health facilities to support health promotion activities. | Health Department | Programme Conditional Grant - Development | N/A | 18,000 | 0 |
| Pavement of compound and construction of vehicle shade | Health Department | Programme Conditional Grant - Development | N/A | 20,000 | 0 |
| Supply of furnitures for DHO's board room | Health Department | Programme Conditional Grant - Development | N/A | 10,000 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------|--------------------------|---------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236337 Apac Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Support to PLE | District wide | Other Transfers from Central Government Support to PLE (UNEB) | N/A | 8,000 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| CONSTRUCTION OF STANCE TOILET AT AYOMJERI P/S | AYOMJERI P/S | Programme Conditional Grant - Development | N/A | 31,500 | 0 |
| SUPPLIES OF 3 SEATER DESKS TO OMER P/S | OMER P/S | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| Purchase of 2 motor cycles at Education headquarters | Education Department | Programme Conditional Grant - Development | N/A | 36,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OLELPEK P.S. | OLELPEK P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 23,187 | 0 |
| ATAR PRIMARY SCHOOL | ATAR PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | NA | 28,842 | 0 |
| OMER P.7 | OMER P.7 | Programme Conditional Grant - Non Wage Recurrent | NA | 14,748 | 0 |
| AYOMJERI P.S | AYOMJERI P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 21,114 | 0 |
| ATANA | ATANA | Programme Conditional Grant - Non Wage Recurrent | NA | 16,546 | 0 |
| IWAL P.S. | IWAL P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 16,938 | 0 |
| AKULI PRIMARY SCHOOL | AKULI PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | NA | 14,154 | 0 |
| ANYAPO P.7 SCHOOL | ANYAPO P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | NA | 15,256 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| APAC SEED SCHOOL | Apac Seed SS | Programme Conditional Grant - Non Wage Recurrent | NA | 133,440 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------------------------------------|-----------------------------------|----------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236337 Apac Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | District Wide | Programme Conditional Grant - Development | N/A | 8,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of Borehole | Corner Adek Market | Programme Conditional Grant - Development | N/A | 25,000 | 0 |
| Rehabilitation of Borehole | Akukinga | Programme Conditional Grant - Development | N/A | 6,860 | 0 |
| Rehabilitation of Borehole | Teopok | Programme Conditional Grant - Development | N/A | 6,860 | 0 |
| Environmental Impact Assessment for Capital Works | All locations for capital works | Programme Conditional Grant - Development | N/A | 5,000 | 0 |
| Construction of Borehole | Witim A | Programme Conditional Grant - Development | N/A | 25,000 | 0 |
| Design of one pipe water scheme in one of the three production wells that will be drilled. | District | Programme Conditional Grant - Development | N/A | 30,000 | 0 |
| Design of one pipe water scheme in one of the three production wells that will be drilled. | District | Programme Conditional Grant - Development | N/A | 5,000 | 0 |
| Water quality testing for old sources. | District wide | Programme Conditional Grant - Development | N/A | 6,485 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Coordination Meetings | MWE Northern Regional Office-Lira | Transitional Conditional Grant - Development | N/A | 1,500 | 0 |
| Sanitation week activities | District wide | Transitional Conditional Grant - Development | N/A | 3,200 | 0 |
| Scaling up CLTs | District wide | Transitional Conditional Grant - Development | N/A | 10,115 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------------------------|--------------------------|------------------------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236337 Apac Subcounty | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| YLP SERVICES | HQ | Other Transfers from Central Government Parish Community Associations (PCAs) | N/A | 30,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Inspection Trips | District wide | District Discretionary Equalisation Development Grant | N/A | 10,000 | 0 |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 263301 District Unconditional Grant-Non Wage | | | | | |
| Fuel and Lubricants for Entitled Officers | Audit Department | District Unconditional Grant Non-Wage | N/A | 10,500 | 0 |
| LCIII: 273226 Apoi | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to sub-counties | Apoi S/C | District Unconditional Grant Non-Wage | N/A | 78,967 | 0 |
| Transfers to other government units Capital | Apoi S/C | District Unconditional Grant Non-Wage | N/A | 27,862 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|--------------------------|-------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 273226 Apoi | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to other government units | Apoi S/C | District Unconditional Grant Non-Wage | N/A | 128,405 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| SUPPLIES OF 3 SEATER DESKS TO BARKWORO P/S | BARKWORO | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| Supplies of 3 seater desks to Amun P/S | AMUN | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Borehole Construction | LELA | Programme Conditional Grant - Development | N/A | 25,000 | 0 |
| Rehabilitation of Borehole | Nakitoma | Programme Conditional Grant - Development | N/A | 6,860 | 0 |
| Supervision/monitoring of Drilling of Production Wells. | AMUN, TEBOKE AND AGOGA | Programme Conditional Grant - Development | N/A | 15,146 | 0 |
| Drilling of production well at Amun RGC. | Amun RGC | Programme Conditional Grant - Development | N/A | 40,000 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|------------------------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 273226 Apoi | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| UWEP | | Other Transfers from Central Government Parish Community Associations (PCAs) | N/A | 35,451 | 0 |
| LCIII: 273227 Te-Boke | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to other government units Capital | Teboke S/C | District Unconditional Grant Non-Wage | N/A | 27,862 | 0 |
| Transfers to sub-counties | Teboke S/C | District Unconditional Grant Non-Wage | N/A | 60,956 | 0 |
| Transfers to other government units | Teboke S/C | District Unconditional Grant Non-Wage | N/A | 99,117 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Complete the construction of the maternity ward at Teboke HCIII | Teboke HCIII | Programme Conditional Grant - Development | N/A | 54,000 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|--------------------------|-------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 273227 Te-Boke | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| SUPPLIES OF 3 SEATER DESKS | TEBOKE P/S | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| SUPPLIES OF 3 SEATER DESKS TO ABOLO P/S | ABOLO P/S | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| SUPPLIES OF 3 SEATER DESKS TO OLOLANGO P/S | OLOLANGO P/S | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Rehabilitation of Borehole | Adwongmom | Programme Conditional Grant - Development | N/A | 6,860 | 0 |
| Rehabilitation of Borehole | Okutuagwe P/School | Programme Conditional Grant - Development | N/A | 6,860 | 0 |
| Rehabilitation of Borehole | Amunumia-Pii | Programme Conditional Grant - Development | N/A | 6,860 | 0 |
| Environmental Impact Assessment-Construction of Production Well | Amun, Teboke and Agoga | Programme Conditional Grant - Development | N/A | 5,000 | 0 |
| Construction of Production Well at Teboke RGC | Teboke RGC | Programme Conditional Grant - Development | N/A | 40,000 | 0 |
| LCIII: 273945 Ibuje Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to other government units capital | Ibuje Town Council | District Unconditional Grant Non-Wage | N/A | 22,727 | 0 |
| Transfers to sub-counties | Ibuje T/C | District Unconditional Grant Non-Wage | N/A | 121,929 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|--------------------------|----------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 273945 Ibuje Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to other government unit | Ibuje T C | District Unconditional Grant Non-Wage | N/A | 198,262 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Supplies of 3 seater desks to Alenga P/S | ALENGA P/S | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Rehabilitation of Borehole | Aberidwogo | Programme Conditional Grant - Development | N/A | 6,860 | 0 |
| LCIII: 273946 Akokoro Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to other government units capital | Akokoro Town Council | District Unconditional Grant Non-Wage | N/A | 22,727 | 0 |
| Transfers to sub-counties | | District Unconditional Grant Non-Wage | N/A | 63,685 | 0 |

VOTE: 809 Apac District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------------------------------------|----------------------------|--------------------------------------------------|----------------|---------|-------|
| LCIII: S1777 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| APOI HEALTH CENTRE III | APOI HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | NA | 16,725 | 0 |
| TEBOKE HEALTH CENTRE III | Te-boke HCIII | Programme Conditional Grant - Non Wage Recurrent | NA | 16,725 | 0 |
| AYAGO HEALTH CENTRE II | Ayago HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 8,363 | 0 |
| WANSOLO HEALTH CENTRE II | Wansolo HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 8,363 | 0 |
| TEBOKE MISSION DISPENSARY | Te-Boke Mission Dispensary | Programme Conditional Grant - Non Wage Recurrent | NA | 3,804 | 0 |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| APAC HOSPITAL | APAC HOSPITAL | Programme Conditional Grant - Non Wage Recurrent | NA | 389,666 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Allowances | district wide | Programme Conditional Grant - Development | N/A | 16,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | | Programme Conditional Grant - Development | N/A | 3,565 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | district headquarter | Programme Conditional Grant - Development | N/A | 5,000 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S1777 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,000 | 0 |
| Item: 224004 Beddings, Clothing, Footwear and related Services | | | | | |
| Cleaning and Sanitation - Compound Cleaning and Maintenance | | District Unconditional Grant Non-Wage | N/A | 2,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| MONITORING AND SUPERVISION OF CAPITAL WORKS | DISTRICT H/Q | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Locally Raised Revenues | N/A | 6,000 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| EIA | District Wide | Programme Conditional Grant - Development | N/A | 2,000 | 0 |
| SUPPORT PLE DISTRICT ACTIVITIES | District wide | Programme Conditional Grant - Development | N/A | 12,000 | 0 |
| monitoring and inspection of schools. | District wide | Programme Conditional Grant - Development | N/A | 25,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District wide | District Discretionary Equalisation Development Grant | N/A | 5,000 | 0 |

VOTE: 809 Apac District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------|--------------------------|-------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237763 Akere Div (Physical) | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 224001 Medical Supplies and Services | | | | | |
| Medical Supplies - Medicines and Asorted Items | Health Facilities | Programme Conditional Grant - Development | N/A | 30,000 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Pay retention cost for 2021-22 projects | Health Facilities | Programme Conditional Grant - Development | N/A | 97,000 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Monitoring and supervision of capital works | Health Fcailities | Programme Conditional Grant - Development | N/A | 50,000 | 0 |
| Monitoring and supervision of capital works | District | Programme Conditional Grant - Development | N/A | 10,000 | 0 |
| 20% cost for equipment maintenance by Regional equipment workshop | District | Programme Conditional Grant - Development | N/A | 32,000 | 0 |
| Feasibility studies | District | Programme Conditional Grant - Development | N/A | 6,500 | 0 |
| Environmental Impact Assessment | District | Programme Conditional Grant - Development | N/A | 6,500 | 0 |

