
VOTE: 917 Pader 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 917 Pader District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 25-10-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,174,000	3,174,000	714,000	22%
Discretionary Government Transfers	4,246,895	4,424,741	3,454,635	81%
Conditional Government Transfers	27,849,499	32,349,117	24,298,481	87%
Other Government Transfers	825,435	825,435	185,001	22%
External Financing	1,330,000	1,330,000	185,394	14%
Total Revenues shares	37,425,828	42,103,293	28,837,511	77%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,231,871	4,235,120	903,491	28%
Tourism Development	4,320	4,320	490	11%
Natural Resources, Environment, Climate Change, Land And Water Management	1,079,738	1,121,526	397,227	37%
Private Sector Development	115,724	72,772	46,672	40%
Integrated Transport Infrastructure And Services	2,271,877	2,271,877	743,815	33%
Human Capital Development	26,277,974	28,469,564	18,366,053	70%
Public Sector Transformation	2,895,279	3,135,018	1,651,495	57%
Community Mobilization And Mindset Change	495,596	495,596	169,925	34%
Governance And Security	769,315	2,013,366	1,631,017	212%
Development Plan Implementation	284,136	284,136	213,631	75%
Grand Total	37,425,828	42,103,293	24,123,816	64%
Wage	22,454,182	23,250,049	16,878,068	75%
Non-Wage Recurrent	7,117,758	9,270,759	5,381,003	76%
Domestic Devt	6,523,888	8,252,485	1,864,745	29%
External Financing	1,330,000	1,330,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Pader District Local Government in Q3 received a cumulative total revenue share of 77% of its annual planned revenue. Discretionary Government Transfers was 81 %, Conditional Government Transfers was 87%, Locally Raised Revenue was 22%, and Other Government Transfers was only 22%. external financing was 14%. All the funds was disbursed to various departments including the transfers to the Lower Local Government. However, the total expenditure was 64%. out of which, Wage was 75%, and Non wage recurrent was 76%. Domestic development was 29%, External financing was 0%. However, The unspent balances is due to contract work which is still under procurement Process and funds for payment of salaries in some departments

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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	3,174,000	3,174,000	714,000	22%
Animal and Crop Husbandry related Levies	58,590	58,590	28,407	48%
Business licenses	79,813	79,813	71,000	89%
Land Fees	57,750	57,750	50,000	87%
Liquor licenses	5,513	5,513	2,000	36%
Local Hotel Tax	13,125	13,125	11,000	84%
Local Services Tax-Payable By Individuals	79,013	79,013	66,168	84%
Market /Gate Charges	26,250	26,250	16,400	62%
Other fees e.g. street parking fees	12,600	12,600	6,000	48%
Other Royalties	60,900	60,900	60,000	99%
Other taxes on specific services	187,551	187,551	175,100	93%
Property related Duties/Fees	43,197	43,197	40,000	93%
Registration fees for Documents and Businesses	24,452	24,452	16,000	65%
Rent & Rates - Non-Produced Assets – from private entities	54,432	54,432	35,050	64%
Sale of Agricultural products and services- From Government Units	2,460,000	2,460,000	135,875	6%
Vehicle Parking Fees	10,814	10,814	1,000	9%
Discretionary Government Transfers	4,246,895	4,424,741	3,454,635	81%
District Discretionary Equalisation Development Grant	528,589	528,589	528,589	100%
District Unconditional Grant Non-Wage	690,866	868,712	644,959	93%
District Unconditional Grant Wage	2,625,087	2,625,087	1,968,816	75%
Urban Discretionary Equalisation Development Grant	42,027	42,027	42,027	100%
Urban Unconditional Grant Wage	223,847	223,847	167,886	75%
Urban Unconditional Non-Wage	136,479	136,479	102,359	75%
Conditional Government Transfers	27,849,499	32,349,117	24,298,481	87%
Programme Conditional Grant - Non Wage Recurrent	5,169,480	7,144,634	4,891,093	95%
Programme Conditional Grant - Development	3,059,957	4,788,554	4,290,704	140%
Programme Conditional Grant - Wage Recurrent	19,605,247	20,401,114	15,101,869	77%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	825,435	825,435	185,001	22%
Results Based Financing (RBF)	202,082	202,082	0	0%
Support to PLE (UNEB)	30,000	30,000	25,000	83%
Uganda Road Fund (URF)	376,934	376,934	108,000	29%
Uganda Women Entrepreneurship Program(UWEP)	16,419	16,419	2,000	12%
Youth Livelihood Programme (YLP)	200,000	200,000	50,001	25%
External Financing	1,330,000	1,330,000	185,394	14%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	179,556	36%
United Nations Children Fund (UNICEF)	400,000	400,000	0	0%
United Nations Population Fund (UNPF)	30,000	30,000	5,838	19%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	37,425,828	42,103,293	28,837,511	77%

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Quarter 3**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Pader District Local Government by end of quarter three, received a cumulative Discretionary Government Transfers of 81%,. Out of which DDEG at 100%, DUG- Non wage at 93%, DUG- Wage at 75%, UDDEG at 100%, UUG- Wage at 75%, UUG-Non-wage at 75%. Conditional Government Transfers of 87%. out of which, Programme conditional grant -Non wage recurrent of 95%, programme conditional grant -Development of 140%, Programme conditional grant-Wage recurrent at 77% and transitional conditional grant development at 100% of the approved budget.

Cumulative Performance for Other Government Transfers

Pader District Local Government received cumulative other government transfer of 22% of its annual budget by Quarter three. The low cumulative receipts is due to little fund being released by URF, UWEP, YLP.

Cumulative Performance for External Financing

In Quarter three, No funds were received through external financing.
NO fund were receive from WHO, UNICEF, UNFPA

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,938,230	0	2,639,091	90%	1,046,644
Sub-Total	2,938,230	0	2,639,091	90%	1,046,644
Department: Finance					
10 Financial Management and Accountability (LG)	230,042	0	175,933	76%	52,105
Sub-Total	230,042	0	175,933	76%	52,105
Department: Statutory bodies					
10 Legislation and Oversight	517,783	0	450,760	87%	118,702
Sub-Total	517,783	0	450,760	87%	118,702
Department: Production and Marketing					
10 Agricultural Extension	529,071	0	469,185	89%	160,586
20 Agricultural Production	2,702,800	0	434,306	16%	294,333
Sub-Total	3,231,871	0	903,491	28%	454,919
Department: Health					
10 Primary HealthCare	7,846,375	0	4,512,623	58%	1,676,978
30 Health Management and Supervision	84,698	0	60,241	71%	19,014
Sub-Total	7,931,074	0	4,572,864	58%	1,695,992
Department: Education					
10 Pre-Primary and Primary Education	11,990,943	0	8,440,479	70%	3,202,117
20 Secondary Education	4,672,855	0	4,101,193	88%	1,846,894
30 Skills Development	1,407,473	0	1,115,395	79%	468,453
40 Education&Sports Management and Inspection	280,629	0	141,121	50%	51,290
50 Special Needs Education	0	0	0		0
Sub-Total	18,351,900	0	13,798,188	75%	5,568,754
Department: Roads and Engineering					
10 Community Access Roads	1,864,595	0	489,412	26%	276,074
20 Engineering Services	407,282	0	254,403	62%	90,178
Sub-Total	2,271,877	0	743,815	33%	366,251

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	642,694	0	129,962	20%	85,911
Sub-Total	642,694	0	129,962	20%	85,911
Department: Natural Resources					
10 Natural Resources Management	437,044	0	267,265	61%	88,408
Sub-Total	437,044	0	267,265	61%	88,408
Department: Community Based Services					
10 Community Mobilisation	488,176	0	169,811	35%	63,708
20 Empowerment and Mindset Change	7,420	0	114	2%	0
Sub-Total	495,596	0	169,925	34%	63,708
Department: Planning					
10 Planning and Statistics	246,344	0	182,319	74%	86,861
Sub-Total	246,344	0	182,319	74%	86,861
Department: Internal Audit					
10 Compliance	54,282	0	43,040	79%	16,416
Sub-Total	54,282	0	43,040	79%	16,416
Department: Trade, Industry and Local Development					
10 Commercial Services	77,092	0	47,162	61%	16,581
Sub-Total	77,092	0	47,162	61%	16,581
Grand Total	37,425,828	0	24,123,816	64%	9,661,251

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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	2,657,263	3,929,021	2,944,738	111%	1,137,740
District Unconditional Grant Non-Wage	95,257	95,257	79,073	83%	41,427
District Unconditional Grant Wage	824,966	824,966	618,740	75%	206,247
Locally Raised Revenues	76,253	76,253	118,400	155%	0
Multi-Sectoral Transfers to LLGs_NonWage	810,004	810,004	534,013	66%	359,432
Programme Conditional Grant - Non Wage Recurrent	626,935	1,898,694	1,426,626	228%	474,673
Urban Unconditional Grant Wage	223,847	223,847	167,886	75%	55,962
Development Revenues	280,968	280,968	280,968	100%	136,940
District Discretionary Equalisation Development Grant	16,000	16,000	16,000	100%	4,456
Multi-Sectoral Transfers to LLGs_Gou	264,968	264,968	264,968	100%	132,484
Total Revenues Shares	2,938,230	4,209,989	3,225,706	110%	1,274,681

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,048,814	1,048,814	766,352	73%	242,055
Non Wage	1,608,449	2,880,208	1,599,771	99%	664,105
Development Expenditure					
Domestic Development	280,968	280,968	272,968	97%	140,484
External Financing	0	0	0	0%	0
Total Expenditure	2,938,230	4,209,989	2,639,091	90%	1,046,644

C: Unspent Balances

Recurrent Balances			578,615	
Wage			20,273	
Non Wage			558,343	
Development Balances			8,000	
Domestic Development			8,000	
External Financing			0	
Total Unspent			586,615	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department in Q3 received a cumulative total revenue share of Ugx. 3,229,163,000 which represents 110% of the approved budget. out of which recurrent revenue was 111% and development was 100%. However, the department spent a total of 90% of the planned expenditure. out of which wage of 73%, non wage of 99% and development fund of 97%. the total unspent balance is Ugx 590,072,000.

Reasons for unspent balances on the bank account

Fund for gratuity and pension not fully utilised as well as for salaries

Highlights of physical performance by end of the quarter

staff salaries were paid, CAO's travels facilitated, CAO and DCAO's fuel paid, Monitoring of LLGs effected, stationary procured, welfare of staff catered Procured, and transfers to LLGs done, compound cleaning were paid , utilities paid. court Cases followed

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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	230,042	230,042	183,494	80%	52,442
District Unconditional Grant Non-Wage	55,000	55,000	47,500	86%	9,051
District Unconditional Grant Wage	156,192	156,192	117,144	75%	39,048
Locally Raised Revenues	18,850	18,850	18,850	100%	4,343
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	230,042	230,042	183,494	80%	52,442

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	156,192	156,192	116,326	74%	38,355
Non Wage	73,850	73,850	59,607	81%	13,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,042	230,042	175,933	76%	52,105

C: Unspent Balances

Recurrent Balances			7,561	
Wage			818	
Non Wage			6,743	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			7,561	

Summary of Department Revenues and Expenditure by Source

In Q3, Finance department received a cumulative total revenue share of 80% of the approved budget released, out of which recurrent revenue of 80% and development of 0%. However, the total expenditure was 67%. out of which wage was 74 % and non wage of 81%. This is because Local revenue was fully Funded. The total unspent balance is 7,561,000

Reasons for unspent balances on the bank account

Some funds remained from salaries payment and uncompleted transaction on IFMS

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salaries for 23 staffs, Paid electricity bills, procured fuel for the generator, Purchases office stationary, responded to audit quarries, Facilitated travel inlands, supervision of 23 Lower Local Government

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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	517,783	686,863	510,434	99%	171,941
District Unconditional Grant Non-Wage	179,088	348,169	232,188	130%	73,372
District Unconditional Grant Wage	241,794	241,794	181,346	75%	60,449
Locally Raised Revenues	96,900	96,900	96,900	100%	38,120
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	517,783	686,863	510,434	99%	171,941

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	241,794	241,794	155,183	64%	45,720
Non Wage	275,989	445,069	295,577	107%	72,983
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	517,783	686,863	450,760	87%	118,702

C: Unspent Balances

Recurrent Balances			59,674	
Wage			26,162	
Non Wage			33,512	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			59,674	

Summary of Department Revenues and Expenditure by Source

Statutory Bodies had received cumulative release of 99% of the approved budget by the end of quarter 3, out of which recurrent revenue was 99% and District Development Equalization Grant was 0%. However, the total expenditure was 87%, out of which Wage was 64% and Non wage was 107%. The total unspent balance was Ugx.59,674,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Delay in processing funds

Highlights of physical performance by end of the quarter

Salaries workers were paid, Ex gratia for political leaders were paid, Boards, committee and council allowances paid, Meals and refreshment were purchased, small office equipment's were purchased, printing and binding materials were purchased, Council meetings were Facilitated, Electricity Bill were paid, Statutory meetings were held, Contract committee meetings conducted and District service Committee meetings done

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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	764,784	1,049,938	785,841	103%	263,747
District Unconditional Grant Non-Wage	7,200	15,967	5,400	75%	3,600
District Unconditional Grant Wage	237,120	237,120	177,840	75%	59,280
Programme Conditional Grant - Non Wage Recurrent	0	276,387	212,253	0%	70,751
Programme Conditional Grant - Wage Recurrent	520,464	520,464	390,348	75%	130,116
Development Revenues	2,467,087	3,185,182	867,338	35%	503,673
District Discretionary Equalisation Development Grant	7,087	7,087	7,087	100%	3,544
Locally Raised Revenues	2,460,000	2,460,000	140,007	6%	140,007
Programme Conditional Grant - Development	0	718,095	720,245	0%	360,122
Total Revenues Shares	3,231,871	4,235,120	1,653,179	51%	767,420

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	757,584	757,584	515,603	68%	179,275
Non Wage	7,200	292,354	131,650	1,828%	43,666
Development Expenditure					
Domestic Development	2,467,087	3,185,182	256,238	10%	231,978
External Financing	0	0	0	0%	0
Total Expenditure	3,231,871	4,235,120	903,491	28%	454,919

C: Unspent Balances

Recurrent Balances			138,588	
Wage			52,585	
Non Wage			86,003	
Development Balances			611,100	
Domestic Development			611,100	
External Financing			0	
Total Unspent			749,688	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had a cumulative receipt of 51% of the total revenue share by the end of quarter 3 reflecting Ugx.767,420,000 quarterly out turn for quarter 3.

However, by the end of the quarter three, the department had a total cumulative expenditure of 28% of the planned expenditure with a quarterly out turn of Ugx. 452,649,000. The unspent balance was Ugx.751,958,000 by the end of quarter 3

Reasons for unspent balances on the bank account

Delay in procurement process, delay on directive on Balalo eviction, late release of funds and warranting.

Highlights of physical performance by end of the quarter

Wages for 28 staffs paid, animals treated/vaccinated (4,268 h/c vaccinated against black quarter) , diseases of animals investigated throughout the district, animal laws enforced in Puranga town council, Ajan, Laguti and Pader town council, livestock advisory services carried out in Pader TC Pader, Ajan and Atanga sub counties, eviction of the Balalo under operation harmony, transportation of 24 tractors from MAAIF namalere,distribution of tractors to all the 23 LLG, farmers' mobilization and sensitization on microscale irrigation, 12 farm visits conducted, monitoring of projects.

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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	5,965,332	5,965,332	4,474,419	75%	1,490,913
District Unconditional Grant Non-Wage	7,000	7,000	5,250	75%	1,750
Locally Raised Revenues	1,680	1,680	1,680	100%	0
Programme Conditional Grant - Non Wage Recurrent	684,583	684,583	513,437	75%	171,146
Programme Conditional Grant - Wage Recurrent	5,272,069	5,272,069	3,954,052	75%	1,318,017
Development Revenues	1,965,742	2,046,171	723,645	37%	272,045
District Discretionary Equalisation Development Grant	108,156	108,156	108,156	100%	54,078
External Financing	1,300,000	1,300,000	179,556	14%	0
Other Transfers from Central Government	202,082	202,082	0	0%	0
Programme Conditional Grant - Development	355,503	435,933	435,933	123%	217,966
Total Revenues Shares	7,931,074	8,011,503	5,198,064	66%	1,762,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,272,069	5,272,069	3,954,049	75%	1,412,675
Non Wage	693,263	693,263	516,665	75%	183,710
Development Expenditure					
Domestic Development	665,742	746,171	102,150	15%	99,606
External Financing	1,300,000	1,300,000	0	0%	0
Total Expenditure	7,931,074	8,011,503	4,572,864	58%	1,695,992
C: Unspent Balances					
Recurrent Balances					
			3,705		
Wage			2		
Non Wage			3,702		
Development Balances					
			621,495		
Domestic Development			441,939		
External Financing			179,556		

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SECTION B : Summary by Department

Total Unspent	625,199	
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Summary of Department Revenues and Expenditure by Source

By the end of quarter 3, health department had cumulatively receipts of Ugx. 5,198,064,000 total revenue share representing 66%, this included 75% recurrent revenue and 37% development revenue. However, the had a cumulative expenditure of Ugx.4,572,864,000 of the planned expenditures, this included 75% wage grant, 75% non-wage grant and 15% development grant. The total expenditure was 58%. The total unspent balance was Ugx 625,199,000.

Reasons for unspent balances on the bank account

Most of the projects are still under procurement process.

Highlights of physical performance by end of the quarter

Payment of Salaries for all health workers, transfer of both the PHC funds and RBF to the lower health facilities,transfer of PHC and RBF funds to LHF,monitoring of HF by sector committe, travel to MOH facilitated, vehicles of ambulance and others, quarterly performance review meeting done, payment utilities, vaccines distribution done, data entry by biostatistician and his team facilitated

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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	17,636,147	18,859,022	13,474,019	76%	5,283,224
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	91,042	91,042	68,282	75%	22,761
Locally Raised Revenues	4,680	4,680	4,680	100%	0
Other Transfers from Central Government	30,000	30,000	25,000	83%	25,000
Programme Conditional Grant - Non Wage Recurrent	3,687,711	4,114,719	2,611,088	71%	1,381,851
Programme Conditional Grant - Wage Recurrent	13,812,714	14,608,582	10,757,469	78%	3,851,112
Development Revenues	715,753	1,604,038	1,604,038	224%	802,019
District Discretionary Equalisation Development Grant	7,087	7,087	7,087	100%	3,544
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	708,666	1,596,951	1,596,951	225%	798,476
Total Revenues Shares	18,351,900	20,463,061	15,078,058	82%	6,085,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,903,756	14,699,624	10,685,095	77%	4,041,196
Non Wage	3,732,391	4,159,399	2,455,562	66%	1,274,542
Development Expenditure					
Domestic Development	715,753	1,604,038	657,532	92%	253,016
External Financing	0	0	0	0%	0
Total Expenditure	18,351,900	20,463,061	13,798,188	75%	5,568,754
C: Unspent Balances					
Recurrent Balances			333,363		
Wage			140,656		
Non Wage			192,707		
Development Balances			946,507		
Domestic Development			946,507		
External Financing			0		

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department**Total Unspent****1,279,870****Summary of Department Revenues and Expenditure by Source**

Cumulatively, the Education department had received a total of Ugx.15,078,058,000 which is 82% of its revenue share by the end of quarter 3, this included Ugx. 13,474,019,000 recurrent revenue and Ugx. 1,604,038,000 development grant. However, the department cumulatively by the end of quarter 3 spent the funds received as follows; 77% on wage, 66% on non-wage related activities, and 92% on developmental projects making the total expenditure to be Ugx.13,798,188 (75%) of the planned expenditure. The unspent balance was Ugx. 1,279,870,000

Reasons for unspent balances on the bank account

Most of the contracts are still under procure process,
some staffs were not paid salaries

Highlights of physical performance by end of the quarter

By the end of quarter 3, the department purchased stationary for the DEO office, facilitated guidance and counseling office, facilitation to Kampala to pick materials from MOEs given, office detergents bought, school support supervision and inspection facilitated to 107 schools, teachers trained on EMIS thrice, sensitization of education stakeholders done, Latanya seed constructed, monitoring and supervision done,

VOTE: 917 Pader 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	738,614	738,614	379,680	51%	134,000
District Unconditional Grant Wage	360,000	360,000	270,000	75%	90,000
Locally Raised Revenues	1,680	1,680	1,680	100%	0
Other Transfers from Central Government	376,934	376,934	108,000	29%	44,000
Development Revenues	1,533,263	1,533,263	1,033,263	67%	266,631
District Discretionary Equalisation Development Grant	21,261	21,261	21,261	100%	10,630
Programme Conditional Grant - Development	1,512,002	1,512,002	1,012,002	67%	256,001
Total Revenues Shares	2,271,877	2,271,877	1,412,943	62%	400,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,000	360,000	227,773	63%	76,109
Non Wage	378,614	378,614	91,502	24%	14,709
Development Expenditure					
Domestic Development	1,533,263	1,533,263	424,540	28%	275,433
External Financing	0	0	0	0%	0
Total Expenditure	2,271,877	2,271,877	743,815	33%	366,251
C: Unspent Balances					
Recurrent Balances			60,405		
Wage			42,227		
Non Wage			18,178		
Development Balances			608,723		
Domestic Development			608,723		
External Financing			0		
Total Unspent			669,128		

Summary of Department Revenues and Expenditure by Source

The Department received total cumulative revenue share in Q3 of Ugx 1,412,943,000 which represent 62% instead of 75% of approved budget. However, the total Expenditures was 33%. of release The total unspent balance is Ugx 669,128,000.

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Finalising contracts for Gate construction, and Puranga Lowcost seal is on going,
Suppliers of works in Laguti rd and Pader Lukole rd done but payments is still ongoing

Highlights of physical performance by end of the quarter

11Km of Laguti-Lanyadyang Graded, and materials supplied; and culvert installed in all major streams;
Routine mechanized mtce of Paader-Lukole 12.3km is at 70% completion

VOTE: 917 Pader 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	137,007	137,007	103,175	75%	33,832
District Unconditional Grant Wage	60,000	60,000	45,000	75%	15,000
Locally Raised Revenues	1,680	1,680	1,680	100%	0
Programme Conditional Grant - Non Wage Recurrent	75,327	75,327	56,495	75%	18,832
Development Revenues	505,687	547,475	547,475	108%	273,737
District Discretionary Equalisation Development Grant	7,087	7,087	7,087	100%	3,544
Programme Conditional Grant - Development	483,785	525,573	525,573	109%	262,786
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	642,694	684,482	650,650	101%	307,569

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	60,000	60,000	25,638	43%	25,638
Non Wage	77,007	77,007	57,377	75%	19,772
Development Expenditure					
Domestic Development	505,687	547,475	46,947	9%	40,501
External Financing	0	0	0	0%	0
Total Expenditure	642,694	684,482	129,962	20%	85,911

C: Unspent Balances

Recurrent Balances					
Wage			20,160		
Non Wage			19,362		
Development Balances					
Domestic Development			798		
External Financing			500,528		
Domestic Development			500,528		
External Financing			0		
Total Unspent			520,688		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader DistrictQuarter 3

SECTION B : Summary by Department

The Department received a total revenue share of UGX 650,650,000/= which is 101% of the total Annual budget. Out of which Recurrent revenue is 75% and Development 108%. This is due to supplementary budget.

The total expenditure is UGX 129,962,000/= . Out of which Wage is 43%, Non wage of 75%, and development of 9%.

The total of the unspent balance is UGX 520,688,000/=

Reasons for unspent balances on the bank account

Development works are still going on as procurement has been completed and the all works are going on.

Highlights of physical performance by end of the quarter

The fund received has been used for Payment of staffs salary, Coordination meeting, training of Water and Sanitation committee, Launching of borehole drilling, procurement of testing kits, water quality testing, data collection, operation of water office, supervision of boreholes drilling and rehabilitation.

VOTE: 917 Pader 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					
<i>Recurrent Revenues</i>	429,957	429,957	325,453	76%	108,484
District Unconditional Grant Non-Wage	5,500	5,500	4,125	75%	1,375
District Unconditional Grant Wage	380,189	380,189	285,127	75%	95,042
Locally Raised Revenues	12,000	12,000	12,000	100%	4,000
Programme Conditional Grant - Non Wage Recurrent	32,268	32,268	24,201	75%	8,067
<i>Development Revenues</i>	7,087	7,087	7,087	100%	3,544
District Discretionary Equalisation Development Grant	7,087	7,087	7,087	100%	3,544
Total Revenues Shares	437,044	437,044	332,540	76%	112,028
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	380,189	380,189	250,188	66%	88,408
Non Wage	49,768	49,768	13,800	28%	0
<i>Development Expenditure</i>					
Domestic Development	7,087	7,087	3,277	46%	0
External Financing	0	0	0	0%	0
Total Expenditure	437,044	437,044	267,265	61%	88,408
C: Unspent Balances					
<i>Recurrent Balances</i>			61,465		
Wage			34,939		
Non Wage			26,526		
<i>Development Balances</i>			3,810		
Domestic Development			3,810		
External Financing			0		
Total Unspent			65,275		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader DistrictQuarter 3

SECTION B : Summary by Department

By the end of quarter 3, the natural department had received a total of Ugx.332,540,000 which is 76% of the total revenue share, this include recurrent revenue of Ugx.325,453,000 and development revenue of Ugx 7,087,000.

However, the department had a cumulative expenditure of 61% of the planned expenditure by the end of quarter 3, this included; 66% wage grant for payment of salaries, 28% non-wage grant for doing non-wage related activities and 46% development grant for doing developmental activities. The unspent balance was Ugx.65,275,000 by the end of the quarter.

Reasons for unspent balances on the bank account

Funds for payment of salaries, Late release of funds, challenges in transactions process on IFMs which usually takes long

Highlights of physical performance by end of the quarter

Paid Departmental staff (4 male and 4 female), conducted on spot technical monitoring and supervision of Puranga, Angagura, Atanga, Lapul, Awere, subcounty, conducted technical consultation on the new policy of land registration, submitted request for valuation to Chief Government valuer, drawn physical development plan for wanduku trading center, made a follow up on physical development plan for Aruu falls, conducted the process (submission of application file for grant freehold, survey and survey report to Ministry Zonal Land Office) of titling of Pajule Seed Secondary School, conducted consultative meeting with Departmental Heads on climate risk/hazard in Pader District and purchased small office equipment for office.

VOTE: 917 Pader 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	242,090	242,090	197,760	82%	59,283
District Unconditional Grant Non-Wage	16,000	16,000	27,273	170%	0
District Unconditional Grant Wage	175,865	175,865	131,899	75%	43,966
Locally Raised Revenues	3,680	3,680	3,680	100%	3,680
Programme Conditional Grant - Non Wage Recurrent	46,545	46,545	34,909	75%	11,636
Development Revenues	253,506	253,506	64,926	26%	51,088
District Discretionary Equalisation Development Grant	7,087	7,087	7,087	100%	7,087
External Financing	30,000	30,000	5,838	19%	0
Other Transfers from Central Government	216,419	216,419	52,001	24%	44,001
Total Revenues Shares	495,596	495,596	262,686	53%	110,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,865	175,865	126,692	72%	49,764
Non Wage	66,225	66,225	40,740	62%	13,944
Development Expenditure					
Domestic Development	223,506	223,506	2,493	1%	0
External Financing	30,000	30,000	0	0%	0
Total Expenditure	495,596	495,596	169,925	34%	63,708
C: Unspent Balances					
Recurrent Balances			30,328		
Wage			5,207		
Non Wage			25,121		
Development Balances			62,433		
Domestic Development			56,595		
External Financing			5,838		
Total Unspent			92,761		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader DistrictQuarter 3

SECTION B : Summary by Department

In the third quarter, the department had a total cumulative revenue share of 53% of budget releases, Actual cumulative release during the quarter was Ugx 262,686,000. However, the department had a total expenditure of 34%. Out of which 72% ,Non wage of 62% and Domestic development of 1%. The unspent balance of Ugx 92,761,000

Reasons for unspent balances on the bank account

The unspent balance is meant for the construction of drainage channels in the department

Highlights of physical performance by end of the quarter

During the third quarter, we had the meetings of the special interest groups held, cases relating to children were received and responded to , operation and maintenance of the department was done. 29 Cases of Juveniles offenders managed (from Police, G1 Court and High Court) With support from LWF mainly

VOTE: 917 Pader 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	128,635	128,635	103,438	80%	45,947
District Unconditional Grant Non-Wage	85,135	85,135	59,643	70%	23,024
District Unconditional Grant Wage	25,000	25,000	18,750	75%	6,250
Locally Raised Revenues	18,500	18,500	25,045	135%	16,673
Development Revenues	117,709	117,709	117,709	100%	58,854
District Discretionary Equalisation Development Grant	117,709	117,709	117,709	100%	58,854
Total Revenues Shares	246,344	246,344	221,147	90%	104,801

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	25,000	25,000	10,632	43%	2,280
Non Wage	103,635	103,635	80,173	77%	43,922
Development Expenditure					
Domestic Development	117,709	117,709	91,514	78%	40,659
External Financing	0	0	0	0%	0
Total Expenditure	246,344	246,344	182,319	74%	86,861

C: Unspent Balances

Recurrent Balances					
Wage			12,632		
Non Wage			8,118		
Development Balances					
Domestic Development			4,514		
External Financing			26,195		
Total Unspent			38,828		

Summary of Department Revenues and Expenditure by Source

Planning unit in Q3 received a total revenue share of 90%. Out of which, recurrent revenue was 80% and development revenue of 100%. However, the total expenditure was 76%. out of which, wage was 43%, Nonwage was 82% and domestic development of 78%. The total unspent balances is Ugx 34,314,000.

Reasons for unspent balances on the bank account

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

The fund for salary was not fully utilised since there is only one staff in the department. Payment for supplies of motorcycle was not yet effected

Highlights of physical performance by end of the quarter

The Department paid salary for one staff, Conducted feasibility studies, conducted monitoring and evaluation by Technical staff, Office of the RDC and executive for all capital works, Laid draft budget and it was approved, conducted bottom up Planning, Purchased office stationaries, produced draft budget, PBS Q2 reports and submitted to MoFPED, Conducted Desk appraisal, Paid retention for renovation of planning unit, purchased one motorcycle for the department

VOTE: 917 Pader 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	47,195	47,195	38,257	81%	11,904
District Unconditional Grant Non-Wage	13,000	13,000	10,488	81%	3,988
District Unconditional Grant Wage	25,705	25,705	19,279	75%	6,426
Locally Raised Revenues	8,490	8,490	8,490	100%	1,490
Development Revenues	7,087	7,087	7,087	100%	3,544
District Discretionary Equalisation Development Grant	7,087	7,087	7,087	100%	3,544
Total Revenues Shares	54,282	54,282	45,344	84%	15,448

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	25,705	25,705	16,976	66%	4,124
Non Wage	21,490	21,490	18,979	88%	8,749
Development Expenditure					
Domestic Development	7,087	7,087	7,086	100%	3,543
External Financing	0	0	0	0%	0
Total Expenditure	54,282	54,282	43,040	79%	16,416

C: Unspent Balances

Recurrent Balances					
Wage			2,302		
Non Wage			2,303		
Development Balances					
Domestic Development			1		
External Financing			0		
Total Unspent			2,303		

Summary of Department Revenues and Expenditure by Source

The department has received a cumulative of 84% of its total revenue share by the end of quarter 3. Out of which recurrent revenue of 81% and development revenue of 100%).

However, the department had a cumulative expenditure on wage at 66%, non-wage at 88% and development at 100%, bringing the total expenditure to 79% of the annual planned Budget. The unspent balance remaining was Ugx. 2,303,000

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

One staff was accessing his salary from Finance department, late processing of funds

Highlights of physical performance by end of the quarter

Salary for 2 staffs paid, 12 subcounties audited, 21 Primary schools audited, 21 health centers audited, audit report submitted to MoFPED, monitoring of capital works

VOTE: 917 Pader 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	77,092	77,092	61,538	80%	16,598
District Unconditional Grant Non-Wage	5,000	5,000	5,278	106%	0
District Unconditional Grant Wage	47,214	47,214	35,411	75%	11,804
Locally Raised Revenues	8,767	8,767	8,767	100%	767
Programme Conditional Grant - Non Wage Recurrent	16,111	16,111	12,083	75%	4,028
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	77,092	77,092	61,538	80%	16,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,214	47,214	27,560	58%	7,899
Non Wage	29,878	29,878	19,602	66%	8,682
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,092	77,092	47,162	61%	16,581
C: Unspent Balances					
Recurrent Balances			14,376		
Wage			7,851		
Non Wage			6,526		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,376		

Summary of Department Revenues and Expenditure by Source

Trade, industry and Local Development in Q3 received a cumulative total revenue share of 80% of the approved budget released. out of which , recurrent revenues of 80% and development of 0%. However, the total expenditure is 61%. out of which wage is 58%, Non wage of 66%. The total unspent Balance is Ugx 14,376,000

Reasons for unspent balances on the bank account

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Two parishes of Omeda Parish and Got Okong continue to miss PRF

Highlights of physical performance by end of the quarter

Salaries of 3 staffs were paid, Purchased office stationaries. 20 Cooperatives were given technical backstopping during quarter two. 10 PDM SACCOs supported . revival of primary society in the District, continued with collecting data of money lenders in the district

VOTE: 917 Pader 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
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	13,631	0	
221012 Small Office Equipment	14,227	0	
263303 District Discretionary Development Equalization Grant	15,094	0	
Total for Budget Output	42,952	0	
Wage	0	0	
Non-Wage	27,858	0	
GoU Dev	15,094	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,884	2,500	
211107 Boards, Committees and Council Allowances	9,000	1,250	
221001 Advertising and Public Relations	8,340	0	
221002 Workshops, Meetings and Seminars	3,000	750	
221009 Welfare and Entertainment	10,029	750	
221011 Printing, Stationery, Photocopying and Binding	14,113	2,278	
221012 Small Office Equipment	11,320	0	
221020 Litigation and related expenses	11,971	1,386	
223005 Electricity	4,500	0	
223006 Water	372	93	
225204 Monitoring and Supervision of capital work	20,500	4,500	
227001 Travel inland	20,000	4,455	

VOTE: 917 Pader District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,880	4,220
244004 Agency fees	3,000	750
263301 District Unconditional Grant-Non Wage	3,600	900
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	522,447	198,159
273105 Gratuity	104,488	53,917
Total for Budget Output	798,445	275,908
Wage	0	0
Non-Wage	798,445	275,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

3 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	824,966	206,236
Total for Budget Output	824,966	206,236
Wage	824,966	206,236
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

3 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	223,847	35,819
221002 Workshops, Meetings and Seminars	9,771	0
221009 Welfare and Entertainment	224,679	0
221011 Printing, Stationery, Photocopying and Binding	6,913	0
221012 Small Office Equipment	310,591	0
223005 Electricity	20,000	0
227001 Travel inland	210,191	0

VOTE: 917 Pader District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	223,847	8,000
263306 Urban Discretionary Development Equalization Grant	42,027	0
Total for Budget Output	1,271,867	43,819
Wage	223,847	35,819
Non-Wage	782,146	0
GoU Dev	265,874	8,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	520,681
Total for Budget Output	0	520,681
Wage	0	0
Non-Wage	0	388,197
GoU Dev	0	132,484
Ext Finance	0	0
Total for Department	2,938,230	1,046,644
Wage	1,048,814	242,055
Non-Wage	1,608,449	664,105
GoU Dev	280,968	140,484
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

0 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,192	38,355
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	750
221012 Small Office Equipment	3,000	750
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	3,850	0
223006 Water	2,000	500
227001 Travel inland	22,000	2,750
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	230,042	52,105
Wage	156,192	38,355
Non-Wage	73,850	13,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,042	52,105
Wage	156,192	38,355
Non-Wage	73,850	13,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
NA		

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,900	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
211107 Boards, Committees and Council Allowances	124,409	31,108
221009 Welfare and Entertainment	2,300	575
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	2,000	500
223005 Electricity	500	125
227001 Travel inland	23,000	5,750
227004 Fuel, Lubricants and Oils	8,880	2,220
Total for Budget Output	275,989	44,778
Wage	0	0
Non-Wage	275,989	44,778
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	45,720
Total for Budget Output	241,794	45,720
Wage	241,794	45,720
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 917 Pader District

Quarter 3

Department: 030 Statutory bodies

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
211105 Ex-Gratia for Political leaders.	0	28,205
Total for Budget Output	0	28,205
Wage	0	0
Non-Wage	0	28,205
GoU Dev	0	0
Ext Finance	0	0
Total for Department	517,783	118,702
Wage	241,794	45,720
Non-Wage	275,989	72,983
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	520,464	127,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,879
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
224005 Laboratory supplies and services	0	0
224010 Protective Gear	0	900
227001 Travel inland	0	10,829
228002 Maintenance-Transport Equipment	0	668
312216 Cycles - Acquisition	0	0
Total for Budget Output	520,464	160,586
Wage	520,464	127,310
Non-Wage	0	33,276
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Nothing was done NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,520	0
312121 Non-Residential Buildings - Acquisition	7,087	0
Total for Budget Output	8,607	0
Wage	0	0
Non-Wage	1,520	0
GoU Dev	7,087	0

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,120	51,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221001 Advertising and Public Relations	0	6,000
221002 Workshops, Meetings and Seminars	0	10,390
221008 Information and Communication Technology Supplies.	0	740
221009 Welfare and Entertainment	0	100
221011 Printing, Stationery, Photocopying and Binding	680	0
221012 Small Office Equipment	0	780
222001 Information and Communication Technology Services.	0	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	2,460,000	206,588
224005 Laboratory supplies and services	0	0
224010 Protective Gear	0	900
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	600	11,000
228002 Maintenance-Transport Equipment	0	0
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	2,702,800	288,463
Wage	237,120	51,965
Non-Wage	5,680	4,520
GoU Dev	2,460,000	231,978
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 917 Pader 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,250
221008 Information and Communication Technology Supplies.	0	3,600
221014 Bank Charges and other Bank related costs	0	20
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	0	5,870
Wage	0	0
Non-Wage	0	5,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,231,871	454,919
Wage	757,584	179,275
Non-Wage	7,200	43,666
GoU Dev	2,467,087	231,978
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320035 Quality, Standard and Accreditation

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,253	660
225204 Monitoring and Supervision of capital work	10,000	4,449
Total for Budget Output	11,253	5,109
Wage	0	0
Non-Wage	0	0
GoU Dev	11,253	5,109
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salaries for all staffs in the health department paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,272,069	1,412,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,082	2,082

VOTE: 917 Pader District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	38,000	38,000
227004 Fuel, Lubricants and Oils	50,000	1,485
313121 Non-Residential Buildings - Improvement	544,407	47,931
Total for Budget Output	5,906,558	1,502,172
Wage	5,272,069	1,412,675
Non-Wage	0	0
GoU Dev	634,489	89,498
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration**PIAP Output: 1203010302 Target population fully immunized**

1000 NA

PIAP Output: 1203010518 Target population fully immunized

Full immunization and vaccination of the target population. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900,000	0
221010 Special Meals and Drinks	120,000	0
227004 Fuel, Lubricants and Oils	280,000	0
Total for Budget Output	1,300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,300,000	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Funds to lower health facilities for their operation. NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of salaries for health workers in the lower health facilities, funds to HC IV, HC III, HC II and one private health facility in Pajule, construction of OPD block at Lunyiri and Pukor HCIII, operation of the DHO office. NA

VOTE: 917 Pader District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	608,564	164,696
Total for Budget Output	608,564	164,696
Wage	0	0
Non-Wage	608,564	164,696
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

1 NA

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

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

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)	12,000	3,000	
212102 Medical expenses (Employees)	1,680	0	
221002 Workshops, Meetings and Seminars	3,022	561	
221003 Staff Training	2,000	500	
221009 Welfare and Entertainment	1,000	250	
221010 Special Meals and Drinks	1,049	262	
221011 Printing, Stationery, Photocopying and Binding	2,928	792	

VOTE: 917 Pader District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	6,000	1,555
223005 Electricity	1,023	261
223006 Water	1,000	250
224001 Medical Supplies and Services	0	0
227001 Travel inland	15,000	3,835
227004 Fuel, Lubricants and Oils	35,995	7,248
273102 Incapacity, death benefits and funeral expenses	2,000	500
312111 Residential Buildings - Acquisition	0	0
Total for Budget Output	84,698	19,014
Wage	0	0
Non-Wage	84,698	19,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,931,074	1,695,992
Wage	5,272,069	1,412,675
Non-Wage	693,263	183,710
GoU Dev	665,742	99,606
Ext Finance	1,300,000	0

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

01 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
Total for Budget Output	3,600	900
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

1 NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

2 NA

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	317,722	32,383
Total for Budget Output	317,722	32,383
Wage	0	0
Non-Wage	317,722	32,383
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

3 NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Payment of primary school teachers, renovation of selected school facilities, etc NA

VOTE: 917 Pader 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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,350,179	2,433,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,680	0
225204 Monitoring and Supervision of capital work	8,155	0
312121 Non-Residential Buildings - Acquisition	129,409	8,870
312235 Furniture and Fittings - Acquisition	32,678	0
Total for Budget Output	9,555,101	2,442,168
Wage	9,350,179	2,433,298
Non-Wage	34,680	0
GoU Dev	170,242	8,870
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant to primary schools in the district for their different activities NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,114,519	726,665
Total for Budget Output	2,114,519	726,665
Wage	0	0
Non-Wage	2,114,519	726,665
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: 000006 Planning and Budgeting services

N / A

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

VOTE: 917 Pader 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

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	11,088	6,703	
263308 Sector Conditional Grant (Non-Wage)	782,284	294,443	
Total for Budget Output	793,372	301,146	
Wage	0	0	
Non-Wage	793,372	301,146	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Additional funds for Payment of Salaries for secondary teachers NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,333,973	1,301,602	
312121 Non-Residential Buildings - Acquisition	545,510	245,649	
Total for Budget Output	3,879,483	1,547,251	
Wage	3,333,973	1,301,602	
Non-Wage	0	0	
GoU Dev	545,510	245,649	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	0	0	

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	278,910	176,050	
Total for Budget Output	278,910	176,050	
Wage	0	0	
Non-Wage	278,910	176,050	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries for staffs in the government tertiary institutions, capitation grant to the institutions for their different activities NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,128,563	292,403	
Total for Budget Output	1,128,563	292,403	
Wage	1,128,563	292,403	
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

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Inspection of schools in the district NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	13,893
Total for Budget Output	91,042	13,893
Wage	91,042	13,893
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Facilitating sport activities in and outside the district for the NA teams from the district

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,800	8,200	
212103 Incapacity benefits (Employees)	3,600	900	
Total for Budget Output	36,400	9,100	
Wage	0	0	
Non-Wage	36,400	9,100	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,187	25,797	
227004 Fuel, Lubricants and Oils	40,000	0	
Total for Budget Output	143,187	25,797	
Wage	0	0	
Non-Wage	143,187	25,797	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	18,351,900	5,570,257	
Wage	13,903,756	4,041,196	
Non-Wage	3,732,391	1,274,542	
GoU Dev	715,753	254,519	
Ext Finance	0	0	

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,578	7,578
Total for Budget Output	7,578	7,578
Wage	0	0
Non-Wage	7,578	7,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

25.7Km to be rehabilitated. NA

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

Item	Approved Budget	Spent
263310 Sector Development Grant	1,336,400	231,325
Total for Budget Output	1,336,400	231,325
Wage	0	0
Non-Wage	0	0
GoU Dev	1,336,400	231,325
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

30% NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	8,820
227004 Fuel, Lubricants and Oils	25,000	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	19,019
Total for Budget Output	100,000	30,039
Wage	0	0

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	100,000
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

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

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

240 Km NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	208,518	0	
Total for Budget Output	208,518	0	
Wage	0	0	
Non-Wage	208,518	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0	
212101 Social Security Contributions	1,920	0	
263309 Support Services Conditional Grant (Non-Wage)	143,918	7,131	
Total for Budget Output	160,838	7,131	
Wage	0	0	
Non-Wage	160,838	7,131	
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	
221008 Information and Communication Technology Supplies.	2,600	0	
221009 Welfare and Entertainment	1,600	0	

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,724	0
221017 Membership dues and Subscription fees.	950	0
222001 Information and Communication Technology Services.	8,760	0
223001 Property Management Expenses	1,200	0
223005 Electricity	1,200	0
223006 Water	1,200	0
227001 Travel inland	8,766	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	21,261	0
Total for Budget Output	21,261	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,261	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

3 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	76,109
228004 Maintenance-Other Fixed Assets	1,680	0
Total for Budget Output	361,680	76,109

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	360,000 76,109
	Non-Wage	1,680 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	20,000	9,119	
Total for Budget Output	20,000	9,119	
	Wage	0	
	Non-Wage	0	
	GoU Dev	20,000 9,119	
	Ext Finance	0	

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0	
225204 Monitoring and Supervision of capital work	5,118	4,950	
312231 Office Equipment - Acquisition	2,484	0	
Total for Budget Output	25,602	4,950	
	Wage	0	
	Non-Wage	0	
	GoU Dev	25,602 4,950	
	Ext Finance	0	
Total for Department	2,271,877	366,251	
	Wage	360,000 76,109	
	Non-Wage	378,614 14,709	
	GoU Dev	1,533,263 275,433	
	Ext Finance	0	

VOTE: 917 Pader District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of staffs' salaries, increase access to save water, improve functionality, regular data updates, hygiene and sanitation promotion, community based O&M, Monitoring and supervision NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

10 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	25,638
221001 Advertising and Public Relations	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,200	300
223005 Electricity	500	125
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	3,736	0
225204 Monitoring and Supervision of capital work	34,434	6,704
227001 Travel inland	34,104	8,526
227004 Fuel, Lubricants and Oils	13,401	2,930
228002 Maintenance-Transport Equipment	6,792	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	800
263303 District Discretionary Development Equalization Grant	7,087	0
263310 Sector Development Grant	288,778	33,957
263311 Transitional Development Grant	14,815	5,605
312135 Water Plants, pipelines and sewerage networks - Acquisition	171,547	0
Total for Budget Output	642,694	85,911
Wage	60,000	25,638
Non-Wage	77,007	19,772
GoU Dev	505,687	40,501
Ext Finance	0	0
Total for Department	642,694	85,911
Wage	60,000	25,638
Non-Wage	77,007	19,772

VOTE: 917 Pader District

Quarter 3

GoU Dev	505,687	40,501
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Payment of Departmental staff salary and duty allowances. NA

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

Establishment of 10 Acres of energy woodlots in 5 secondary schools, support formation of Pader Forest SACCO for forest produce processing, production assorted tree seedlings , enforcement of forestry laws, regulations and policy, Development of District Forest Development Plan. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,189	88,408
221011 Printing, Stationery, Photocopying and Binding	4,268	0
221012 Small Office Equipment	800	0
223005 Electricity	200	0
227001 Travel inland	22,100	0
Total for Budget Output	407,557	88,408
Wage	380,189	88,408
Non-Wage	27,368	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

VOTE: 917 Pader District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

coordination of land Management activities, technical consultations, massive sensitization on land matters, land disputes settlement through mediation sessions and boundary opening, technical monitoring and supervision of Area Land Committee, titling District lands, support the private land owners to acquire land titles, Drawing Physical Development Plans for upcoming trading centres, District Physical Planning Committee Meetings, production and submission of minutes of District Physical Planning Committee meetings to Ministry Zonal Land Office, Gulu.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,587	0
227001 Travel inland	5,500	0
263301 District Unconditional Grant-Non Wage	17,400	0
Total for Budget Output	24,487	0
Wage	0	0
Non-Wage	17,400	0
GoU Dev	7,087	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
223005 Electricity	4,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,044	88,408
Wage	380,189	88,408
Non-Wage	49,768	0

VOTE: 917 Pader District

Quarter 3

GoU Dev	7,087	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
	Operation of the department facilitated. Office consumables provided and paid for. Servicing and other instances has been done	No variation from the set target
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	6,500	325	
223005 Electricity	400	200	
223006 Water	1,100	550	
227001 Travel inland	76,605	12,569	
228002 Maintenance-Transport Equipment	3,000	0	
Total for Budget Output	88,805	13,944	
Wage	0	0	
Non-Wage	58,805	13,944	
GoU Dev	0	0	
Ext Finance	30,000	0	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

5	NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	175,865	49,764	
263303 District Discretionary Development Equalization Grant	7,087	0	
263310 Sector Development Grant	216,419	0	
Total for Budget Output	399,371	49,764	
Wage	175,865	49,764	
Non-Wage	0	0	
GoU Dev	223,506	0	

VOTE: 917 Pader District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		7,420	0
	Total for Budget Output	7,420	0
	Wage	0	0
	Non-Wage	7,420	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	495,596	63,708
	Wage	175,865	49,764
	Non-Wage	66,225	13,944
	GoU Dev	223,506	0
	Ext Finance	30,000	0

VOTE: 917 Pader District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

23 capacity built on development plan implementations NA

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

NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

information and data collected data collection on cumulable diseases done nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	2,280
221008 Information and Communication Technology Supplies.	6,000	2,000
221009 Welfare and Entertainment	10,757	2,689
221011 Printing, Stationery, Photocopying and Binding	3,650	2,738
221012 Small Office Equipment	2,000	1,000
221016 Systems Recurrent costs	20,000	10,000
223006 Water	400	200
227001 Travel inland	15,450	10,587
227004 Fuel, Lubricants and Oils	4,000	3,000
263301 District Unconditional Grant-Non Wage	20,878	13,577
Total for Budget Output	108,135	48,071
Wage	25,000	2,280
Non-Wage	83,135	45,791
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

3 3 TPC meeting held NIL

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,320	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0

VOTE: 917 Pader 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>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	500	0
225204 Monitoring and Supervision of capital work	14,000	7,000
227001 Travel inland	22,909	6,454
227004 Fuel, Lubricants and Oils	2,000	0
263303 District Discretionary Development Equalization Grant	17,800	0
Total for Budget Output	63,529	13,454
Wage	0	0
Non-Wage	18,820	0
GoU Dev	44,709	13,454
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

3 NA

Revised Outputs in the Quarter to deliver outputs	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
223005 Electricity	1,680	0
Total for Budget Output	1,680	0
Wage	0	0
Non-Wage	1,680	0
GoU Dev	0	0
Ext Finance	0	0

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

1 quarterly M&E reports produced 2 Nil

Revised Outputs in the Quarter to deliver outputs	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
225203 Appraisal and Feasibility Studies for Capital Works	20,000	9,555
225204 Monitoring and Supervision of capital work	16,814	8,407
227001 Travel inland	8,886	2,574
263303 District Discretionary Development Equalization Grant	27,300	4,800
Total for Budget Output	73,000	25,336
Wage	0	0

VOTE: 917 Pader District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 -1,869
	GoU Dev	73,000 27,205
	Ext Finance	0 0
	Total for Department	246,344 86,861
	Wage	25,000 2,280
	Non-Wage	103,635 43,922
	GoU Dev	117,709 40,659
	Ext Finance	0 0

VOTE: 917 Pader District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

107 primary schools audited NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	599	299
223005 Electricity	90	0
227001 Travel inland	18,800	5,200
Total for Budget Output	21,490	6,499
Wage	0	0
Non-Wage	21,490	6,499
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	4,124
225204 Monitoring and Supervision of capital work	7,087	3,543
227001 Travel inland	0	2,250
Total for Budget Output	32,792	9,917
Wage	25,705	4,124
Non-Wage	0	2,250
GoU Dev	7,087	3,543
Ext Finance	0	0
Total for Department	54,282	16,416
Wage	25,705	4,124

VOTE: 917 Pader District

Quarter 3

Non-Wage	21,490	8,749
GoU Dev	7,087	3,543
Ext Finance	0	0

VOTE: 917 Pader 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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

tourism promoted NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	80
Total for Budget Output	320	80
Wage	0	0
Non-Wage	320	80
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

1 NA

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	700
Total for Budget Output	2,000	700

VOTE: 917 Pader 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
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

36 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,291	1,073	
Total for Budget Output	4,291	1,073	
	Wage	0	
	Non-Wage	1,073	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	254	
Total for Budget Output	1,000	254	
	Wage	0	
	Non-Wage	254	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

10 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	1,500	375	
Total for Budget Output	1,500	375	
	Wage	0	
	Non-Wage	375	

VOTE: 917 Pader 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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

3 NA

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

Item	Approved Budget	Spent
221101 General Staff Salaries	47,214	7,899
Total for Budget Output	47,214	7,899
Wage	47,214	7,899
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

100 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,767	4,200
227001 Travel inland	7,000	1,750
Total for Budget Output	15,767	5,950
Wage	0	0
Non-Wage	15,767	5,950

VOTE: 917 Pader 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
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	77,092 16,581
	Wage	47,214 7,899
	Non-Wage	29,878 8,682
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 917 Pader 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
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
221009 Welfare and Entertainment	13,631	0
221012 Small Office Equipment	14,227	0
263303 District Discretionary Development Equalization Grant	15,094	0
Total for Budget Output	42,952	0
Wage	0	0
Non-Wage	27,858	0
GoU Dev	15,094	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1

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)	30,884	7,500
211107 Boards, Committees and Council Allowances	9,000	3,750
221001 Advertising and Public Relations	8,340	8,340
221002 Workshops, Meetings and Seminars	3,000	2,250
221009 Welfare and Entertainment	10,029	9,278
221011 Printing, Stationery, Photocopying and Binding	14,113	11,834
221012 Small Office Equipment	11,320	8,500

VOTE: 917 Pader 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>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	11,971	10,604
223005 Electricity	4,500	0
223006 Water	372	279
225204 Monitoring and Supervision of capital work	20,500	13,500
227001 Travel inland	20,000	15,545
227004 Fuel, Lubricants and Oils	16,880	12,660
244004 Agency fees	3,000	2,250
263301 District Unconditional Grant-Non Wage	3,600	2,700
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	522,447	578,233
273105 Gratuity	104,488	189,920
Total for Budget Output	798,445	877,143
Wage	0	0
Non-Wage	798,445	877,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

3

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	824,966	618,714
Total for Budget Output	824,966	618,714
Wage	824,966	618,714
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 917 Pader District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,847	147,639
221002 Workshops, Meetings and Seminars	9,771	0
221009 Welfare and Entertainment	224,679	0
221011 Printing, Stationery, Photocopying and Binding	6,913	0
221012 Small Office Equipment	310,591	0
223005 Electricity	20,000	0
227001 Travel inland	210,191	0
263303 District Discretionary Development Equalization Grant	223,847	8,000
263306 Urban Discretionary Development Equalization Grant	42,027	0
Total for Budget Output	1,271,867	155,639
Wage	223,847	147,639
Non-Wage	782,146	0
GoU Dev	265,874	8,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	987,596
Total for Budget Output	0	987,596
Wage	0	0
Non-Wage	0	722,628
GoU Dev	0	264,968
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Total for Department	2,938,230	2,639,091
Wage	1,048,814	766,352
Non-Wage	1,608,449	1,599,771
GoU Dev	280,968	272,968
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	156,192	116,326
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	6,250
221012 Small Office Equipment	3,000	2,250
221016 Systems Recurrent costs	30,000	22,500
223005 Electricity	3,850	3,850
223006 Water	2,000	1,500
227001 Travel inland	22,000	18,757
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	230,042	175,933
Wage	156,192	116,326
Non-Wage	73,850	59,607
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,042	175,933
Wage	156,192	116,326
Non-Wage	73,850	59,607
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

NA

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.	96,900	75,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,500
211107 Boards, Committees and Council Allowances	124,409	93,306
221009 Welfare and Entertainment	2,300	1,725
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
221012 Small Office Equipment	2,000	1,500
223005 Electricity	500	375
227001 Travel inland	23,000	17,250
227004 Fuel, Lubricants and Oils	8,880	6,660
Total for Budget Output	275,989	209,956
Wage	0	0
Non-Wage	275,989	209,956
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	155,183
Total for Budget Output	241,794	155,183
Wage	241,794	155,183
Non-Wage	0	0

VOTE: 917 Pader District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	85,621
Total for Budget Output	0	85,621
Wage	0	0
Non-Wage	0	85,621
GoU Dev	0	0
Ext Finance	0	0
Total for Department	517,783	450,760
Wage	241,794	155,183
Non-Wage	275,989	295,577
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	520,464	357,867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,744
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	1,000
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	4,134
224005 Laboratory supplies and services	0	0
224010 Protective Gear	0	900
227001 Travel inland	0	37,446
228002 Maintenance-Transport Equipment	0	4,334
312216 Cycles - Acquisition	0	0
Total for Budget Output	520,464	468,425
Wage	520,464	357,867
Non-Wage	0	106,424
GoU Dev	0	4,134
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,520	760

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	7,087	0
Total for Budget Output	8,607	760
Wage	0	0
Non-Wage	1,520	760
GoU Dev	7,087	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

3

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	237,120	157,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,912
221001 Advertising and Public Relations	0	6,000
221002 Workshops, Meetings and Seminars	0	13,990
221008 Information and Communication Technology Supplies.	0	740
221009 Welfare and Entertainment	0	300
221011 Printing, Stationery, Photocopying and Binding	680	4,900
221012 Small Office Equipment	0	780
222001 Information and Communication Technology Services.	0	360
223005 Electricity	1,000	500
223006 Water	1,000	500
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	2,460,000	206,588
224005 Laboratory supplies and services	0	0
224010 Protective Gear	0	900

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	2,400	1,200
227004 Fuel, Lubricants and Oils	600	24,256
228002 Maintenance-Transport Equipment	0	594
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	2,702,800	423,256
Wage	237,120	157,736
Non-Wage	5,680	13,416
GoU Dev	2,460,000	252,104
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,250
221008 Information and Communication Technology Supplies.	0	5,180
221014 Bank Charges and other Bank related costs	0	20
225204 Monitoring and Supervision of capital work	0	3,600
Total for Budget Output	0	11,050
Wage	0	0
Non-Wage	0	11,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,231,871	903,491
Wage	757,584	515,603
Non-Wage	7,200	131,650
GoU Dev	2,467,087	256,238
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320035 Quality, Standard and Accreditation

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	5,000	2,544
Total for Budget Output	15,000	2,544
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	2,544
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,253	660
225204 Monitoring and Supervision of capital work	10,000	4,449
Total for Budget Output	11,253	5,109
Wage	0	0
Non-Wage	0	0
GoU Dev	11,253	5,109
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

VOTE: 917 Pader 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
211101 General Staff Salaries	5,272,069	3,954,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,082	2,082
227001 Travel inland	38,000	38,000
227004 Fuel, Lubricants and Oils	50,000	1,485
313121 Non-Residential Buildings - Improvement	544,407	47,931
Total for Budget Output	5,906,558	4,043,547
Wage	5,272,069	3,954,049
Non-Wage	0	0
GoU Dev	634,489	89,498
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

1000

PIAP Output: 1203010518 Target population fully immunized

Full immunization and vaccination of the target population.

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)	900,000	0
221010 Special Meals and Drinks	120,000	0
227004 Fuel, Lubricants and Oils	280,000	0
Total for Budget Output	1,300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,300,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Payment of staffs' salaries, funds to lower health facilities for its operation, construction of OPD blocks at Lunyiri HC III and Pukor HC III.

VOTE: 917 Pader District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of salaries for health workers in the lower health facilities, funds to HC IV, HC III, HC II and one private health facility in Pajule, construction of OPD block at Lunyiri and Pukor HCIII, operation of the DHO office.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	608,564	456,423
Total for Budget Output	608,564	456,423
Wage	0	0
Non-Wage	608,564	456,423
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 917 Pader 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	9,000
212102 Medical expenses (Employees)	1,680	1,680
221002 Workshops, Meetings and Seminars	3,022	2,072
221003 Staff Training	2,000	1,500
221009 Welfare and Entertainment	1,000	750
221010 Special Meals and Drinks	1,049	787
221011 Printing, Stationery, Photocopying and Binding	2,928	2,196
221012 Small Office Equipment	6,000	4,500
223005 Electricity	1,023	761
223006 Water	1,000	750
224001 Medical Supplies and Services	0	0
227001 Travel inland	15,000	11,250
227004 Fuel, Lubricants and Oils	35,995	23,496
273102 Incapacity, death benefits and funeral expenses	2,000	1,500
312111 Residential Buildings - Acquisition	0	0
Total for Budget Output	84,698	60,241
Wage	0	0
Non-Wage	84,698	60,241
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,931,074	4,572,864
Wage	5,272,069	3,954,049
Non-Wage	693,263	516,665
GoU Dev	665,742	102,150
Ext Finance	1,300,000	0

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

01

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)	3,600	1,975
Total for Budget Output	3,600	1,975
Wage	0	0
Non-Wage	3,600	1,975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

1

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

2

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	317,722	90,844
Total for Budget Output	317,722	90,844
Wage	0	0
Non-Wage	317,722	90,844
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

3

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Payment of primary school teachers, renovation of selected school facilities, etc

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,350,179	6,892,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,680	4,680
225204 Monitoring and Supervision of capital work	8,155	4,078
312121 Non-Residential Buildings - Acquisition	129,409	8,870
312235 Furniture and Fittings - Acquisition	32,678	5,980
Total for Budget Output	9,555,101	6,916,291
Wage	9,350,179	6,892,683
Non-Wage	34,680	4,680
GoU Dev	170,242	18,927
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant to primary schools in the district for their different activities

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)	2,114,519	1,431,369
Total for Budget Output	2,114,519	1,431,369
Wage	0	0
Non-Wage	2,114,519	1,431,369
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: 000006 Planning and Budgeting services

N / A

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	11,088	9,475
263308 Sector Conditional Grant (Non-Wage)	782,284	555,204
Total for Budget Output	793,372	564,680
Wage	0	0
Non-Wage	793,372	564,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries for secondary school teachers,
development grant to Lantanya seed for its construction work

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,333,973	2,897,909
312121 Non-Residential Buildings - Acquisition	545,510	642,850
Total for Budget Output	3,879,483	3,540,759

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,333,973
	Non-Wage	0
	GoU Dev	545,510
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	269,020
Total for Budget Output	278,910	269,020
Wage	0	0
Non-Wage	278,910	269,020
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries for staffs in the government tertiary institutions, capitation grant to the institutions for their different activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,563	846,375
Total for Budget Output	1,128,563	846,375
Wage	1,128,563	846,375
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

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Inspection of schools in the district

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 917 Pader 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	48,127
Total for Budget Output	91,042	48,127
Wage	91,042	48,127
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Facilitating sport activities in and outside the district for the teams from the district

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)	32,800	24,600
212103 Incapacity benefits (Employees)	3,600	1,800
Total for Budget Output	36,400	26,400
Wage	0	0
Non-Wage	36,400	26,400
GoU Dev	0	0

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,187	51,594
227004 Fuel, Lubricants and Oils	40,000	10,000
Total for Budget Output	143,187	61,594
Wage	0	0
Non-Wage	143,187	61,594
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,351,900	13,802,434
Wage	13,903,756	10,685,095
Non-Wage	3,732,391	2,455,562
GoU Dev	715,753	661,777
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and 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)	7,578	7,578
Total for Budget Output	7,578	7,578
Wage	0	0
Non-Wage	7,578	7,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

25.7Km to be rehabilitated.

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

Item	Approved Budget	Spent
263310 Sector Development Grant	1,336,400	342,886
Total for Budget Output	1,336,400	342,886
Wage	0	0
Non-Wage	0	0
GoU Dev	1,336,400	342,886
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

30%

VOTE: 917 Pader 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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	14,244
227004 Fuel, Lubricants and Oils	25,000	4,590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	22,505
Total for Budget Output	100,000	41,340
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	41,340
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

240 Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	208,518	39,112
Total for Budget Output	208,518	39,112
Wage	0	0
Non-Wage	208,518	39,112
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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)	15,000	9,180
212101 Social Security Contributions	1,920	0
263309 Support Services Conditional Grant (Non-Wage)	143,918	33,952

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	160,838 43,132
	Wage	0 0
	Non-Wage	160,838 43,132
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,600	1,300
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	3,724	1,862
221017 Membership dues and Subscription fees.	950	950
222001 Information and Communication Technology Services.	8,760	4,368
223001 Property Management Expenses	1,200	600
223005 Electricity	1,200	600
223006 Water	1,200	600
227001 Travel inland	8,766	4,285
Total for Budget Output	30,000	15,365
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	15,365
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	21,261	0
Total for Budget Output	21,261	0

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	21,261
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	227,773
228004 Maintenance-Other Fixed Assets	1,680	1,680
Total for Budget Output	361,680	229,453
Wage	360,000	227,773
Non-Wage	1,680	1,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	5,118	4,950
312231 Office Equipment - Acquisition	2,484	0
Total for Budget Output	25,602	4,950
Wage	0	0
Non-Wage	0	0
GoU Dev	25,602	4,950
Ext Finance	0	0
Total for Department	2,271,877	743,815
Wage	360,000	227,773
Non-Wage	378,614	91,502
GoU Dev	1,533,263	424,540
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of staffs' salaries, increase access to save water, improve functionality, regular data updates, hygiene and sanitation promotion, community based O&M, Monitoring and supervision

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	25,638
221001 Advertising and Public Relations	1,400	700
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	1,200	900
223005 Electricity	500	375
223006 Water	500	375
225202 Environment Impact Assessment for Capital Works	3,736	1,868
225204 Monitoring and Supervision of capital work	34,434	13,021
227001 Travel inland	34,104	25,578
227004 Fuel, Lubricants and Oils	13,401	10,470
228002 Maintenance-Transport Equipment	6,792	4,296
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	2,400
263303 District Discretionary Development Equalization Grant	7,087	0
263310 Sector Development Grant	288,778	38,047
263311 Transitional Development Grant	14,815	5,393
312135 Water Plants, pipelines and sewerage networks - Acquisition	171,547	0
Total for Budget Output	642,694	129,962
Wage	60,000	25,638
Non-Wage	77,007	57,377
GoU Dev	505,687	46,947

VOTE: 917 Pader District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	642,694
	Wage	25,638
	Non-Wage	57,377
	GoU Dev	46,947
	Ext Finance	0

VOTE: 917 Pader District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Payment of Departmental staff salary and duty allowances.

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

Establishment of 10 Acres of energy woodlots in 5 secondary schools, support formation of Pader Forest SACCO for forest produce processing, production assorted tree seedlings , enforcement of forestry laws, regulations and policy, Development of District Forest Development Plan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	380,189	250,188
221011 Printing, Stationery, Photocopying and Binding	4,268	0
221012 Small Office Equipment	800	300
223005 Electricity	200	0
227001 Travel inland	22,100	1,500
Total for Budget Output	407,557	251,988
Wage	380,189	250,188
Non-Wage	27,368	1,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 917 Pader District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

coordination of land Management activities, technical consultations, massive sensitization on land matters, land disputes settlement through mediation sessions and boundary opening, technical monitoring and supervision of Area Land Committee, titling District lands, support the private land owners to acquire land titles, Drawing Physical Development Plans for upcoming trading centres, District Physical Planning Committee Meetings, production and submission of minutes of District Physical Planning Committee meetings to Ministry Zonal Land Office, Gulu.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,587	777
227001 Travel inland	5,500	2,500
263301 District Unconditional Grant-Non Wage	17,400	8,000
Total for Budget Output	24,487	11,277
Wage	0	0
Non-Wage	17,400	8,000
GoU Dev	7,087	3,277
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
223005 Electricity	4,000	4,000
Total for Budget Output	5,000	4,000
Wage	0	0
Non-Wage	5,000	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Total for Department	437,044	267,265
Wage	380,189	250,188
Non-Wage	49,768	13,800
GoU Dev	7,087	3,277
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	6,500	700
223005 Electricity	400	200
223006 Water	1,100	550
227001 Travel inland	76,605	37,828
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	88,805	40,628
Wage	0	0
Non-Wage	58,805	40,628
GoU Dev	0	0
Ext Finance	30,000	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	126,692
263303 District Discretionary Development Equalization Grant	7,087	2,493
263310 Sector Development Grant	216,419	0
Total for Budget Output	399,371	129,185

VOTE: 917 Pader District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	175,865 126,692
	Non-Wage	0 0
	GoU Dev	223,506 2,493
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,420	114
Total for Budget Output	7,420	114
Wage	0	0
Non-Wage	7,420	114
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,596	169,927
Wage	175,865	126,692
Non-Wage	66,225	40,742
GoU Dev	223,506	2,493
Ext Finance	30,000	0

VOTE: 917 Pader District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

23 capacity built on development plan implementations

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

one statistical reports produced on climate change	1 GBV data collection done	Nil
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

information and data collected	data collection on cumulable diseases done	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	10,632
221008 Information and Communication Technology Supplies.	6,000	4,500
221009 Welfare and Entertainment	10,757	8,068
221011 Printing, Stationery, Photocopying and Binding	3,650	4,563
221012 Small Office Equipment	2,000	1,500
221016 Systems Recurrent costs	20,000	15,000
223006 Water	400	300
227001 Travel inland	15,450	16,950
227004 Fuel, Lubricants and Oils	4,000	4,000
263301 District Unconditional Grant-Non Wage	20,878	18,796
Total for Budget Output	108,135	84,308
Wage	25,000	10,632
Non-Wage	83,135	73,676
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1	4 PBS reporting done that is Q1,Q2,Q3,BFP reporting and draft budget approval	NIL
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VOTE: 917 Pader 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
221009 Welfare and Entertainment	2,320	2,320
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	999
223006 Water	500	0
225204 Monitoring and Supervision of capital work	14,000	14,000
227001 Travel inland	22,909	20,909
227004 Fuel, Lubricants and Oils	2,000	372
263303 District Discretionary Development Equalization Grant	17,800	8,900
Total for Budget Output	63,529	47,500
Wage	0	0
Non-Wage	18,820	11,691
GoU Dev	44,709	35,809
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,680	0
Total for Budget Output	1,680	0
Wage	0	0
Non-Wage	1,680	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

4 feasibilities studies conducted

nil

VOTE: 917 Pader 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
225203 Appraisal and Feasibility Studies for Capital Works	20,000	19,555
225204 Monitoring and Supervision of capital work	16,814	16,814
227001 Travel inland	8,886	7,017
263303 District Discretionary Development Equalization Grant	27,300	10,450
Total for Budget Output	73,000	53,836
Wage	0	0
Non-Wage	0	-1,869
GoU Dev	73,000	55,705
Ext Finance	0	0
Total for Department	246,344	185,644
Wage	25,000	10,632
Non-Wage	103,635	83,498
GoU Dev	117,709	91,514
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

107 primary schools audited

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	599	449
223005 Electricity	90	0
227001 Travel inland	18,800	14,780
Total for Budget Output	21,490	16,729
Wage	0	0
Non-Wage	21,490	16,729
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	16,976
225204 Monitoring and Supervision of capital work	7,087	7,086
227001 Travel inland	0	2,250
Total for Budget Output	32,792	26,312
Wage	25,705	16,976
Non-Wage	0	2,250

VOTE: 917 Pader District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	7,087 7,086
	Ext Finance	0 0
	Total for Department	54,282 43,040
	Wage	25,705 16,976
	Non-Wage	21,490 18,979
	GoU Dev	7,087 7,086
	Ext Finance	0 0

VOTE: 917 Pader 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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	160
Total for Budget Output	320	160
Wage	0	0
Non-Wage	320	160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

1

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	330
Total for Budget Output	4,000	330
Wage	0	0
Non-Wage	4,000	330
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 917 Pader 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	2,000	1,200
Total for Budget Output	2,000	1,200
Wage	0	0
Non-Wage	2,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,291	2,460
Total for Budget Output	4,291	2,460
Wage	0	0
Non-Wage	4,291	2,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader 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
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Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

10

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	875
Total for Budget Output	1,500	875
Wage	0	0
Non-Wage	1,500	875
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,214	27,560
Total for Budget Output	47,214	27,560

VOTE: 917 Pader 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
	Wage	47,214 27,560
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

100

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,767	8,700
227001 Travel inland	7,000	4,877
Total for Budget Output	15,767	13,577
Wage	0	0
Non-Wage	15,767	13,577
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,092	47,162
Wage	47,214	27,560
Non-Wage	29,878	19,602
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	50	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	1	

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	80	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	100	

Budget Output: 320084 Vaccine Administration**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	4000	

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	2023-2024	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2023-2024	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	

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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2023-2024	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	

Budget Output: 120007 Support Services**PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	

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Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	2023-2024	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	250 Km	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	40	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2 staffs to be paid their monthly salaries	

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Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	100	100

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Ten (10) Departmental staff to paid salary	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	4 community sensitization on land matters 23 geodetic	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Diaspora engagement policy in place	Yes/No		No cummulative figure

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number		Not ret so no cumulative figure

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	100	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	23	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	97	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	23	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	100%	

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	30	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	5	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of accommodation and restaurant facilities registered, inspected	Number	4	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	120	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	40	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	12	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of counterfeits tracked and destroyed (No. of seizures)	Number	400	

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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: 236879 Atanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Atanga sc	District Discretionary Equalisation Development Grant		14,661	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)					
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	11,668
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,062	5,296
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of 1 block of 3 classrooms at Atanga P/S		Programme Conditional Grant - Non Wage Recurrent	0	76,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236879 Atanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Atanga sub county	CAR Atanga	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,569	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of latrine	Lapulcwida market	Programme Conditional Grant - Development	0	24,383	0
LCIII: 236880 Pader 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)					
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,757	6,567
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of 1 block of 2 classrooms at Pader Kilak P/S		Programme Conditional Grant - Non Wage Recurrent	0	53,000	6,448

VOTE: 917 Pader District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236880 Pader 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)					
AGORA P.S	Agora P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,028	6,028
PADER ONGANY P.S	Pader Ongany P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,342	18,342
KILAK CORNER P.S	Kilak Corner	Programme Conditional Grant - Non Wage Recurrent	0	21,813	21,813
AGAGO REFUGEE P.S	Agago Refugee P/s	Programme Conditional Grant - Non Wage Recurrent	0	75,769	75,769
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kilak Pader sub county	CAR Kilak	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,393	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Wangcol	Programme Conditional Grant - Development	0	7,200	0

VOTE: 917 Pader District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236881 Lapul Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

Item: 263303 District Discretionary Development Equalization Grant

Infrastructure Development	Lapul	District Discretionary Equalisation Development Grant		10,987	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

Item: 313121 Non-Residential Buildings - Improvement

Completion of Lapul-Ocwida HC III	Lapul-ocwida HC III	District Discretionary Equalisation Development Grant	0	303,208	0
Lapul-Ocwida HC III	Lapul-ocwida HC III	District Discretionary Equalisation Development Grant	0	252,000	0

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

LAWIYE ADUL HC II	LAWIYA ADUL HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
Lapul HC III	Lapul	Programme Conditional Grant - Non Wage Recurrent	0	15,557	11,668
Dure HC II	Dure HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
Lapul HC III	Lapul	Programme Conditional Grant - Non Wage Recurrent	0	3,991	2,993

VOTE: 917 Pader District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236881 Lapul 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance latrine at Gore P/S	Programme Conditional Grant - Development	0	32,352	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GORE P.S	Gore P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,663	13,663
LANYATIDO P.S	Lanyatido P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,113	19,113
KOYOLALOGI P.S	Koyo lalogi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,500	14,500
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lapul sub county	CAR Lapul	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,214	0
LCIII: 236882 Awere Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Awere	District Discretionary Equalisation Development Grant		11,203	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236882 Awere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 313121 Non-Residential Buildings - Improvement					
Awere ART clinic	Awere HC III	District Discretionary Equalisation Development Grant	0	181,510	143,792
Awere ART Clinic	Awere HC III	District Discretionary Equalisation Development Grant	0	18,000	0
Awere ART clinic		District Discretionary Equalisation Development Grant		242,241	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,230	9,923
Angole	Angole	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	11,668
WIPOLO HC II	WIPOLO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
Amilobo HC II	Amilobo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,836	11,127
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	11,668

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236882 Awere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of 1 block of 2 classrooms at Lagile P/S		Programme Conditional Grant - Non Wage Recurrent	0	53,000	52,013
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGOLE P.S	Angole P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,942	13,942
BOLO AGWENG P.S.	Bolo Agweng P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,691	15,691
BOLO P.S	Bolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,558	14,558
ATEDE P.S	Atede	Programme Conditional Grant - Non Wage Recurrent	0	8,865	8,865
Lutini P/S	Lutini P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,366	13,366
St. Kizito P/S	St. kizitO P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,542	25,542
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehabilitation of Puranga-Awere rd - 20Km	Puranga-Awere rd	Programme Conditional Grant - Development	0	492,000	0
Routine Mechanised maintenance of Pader-Lukole Rd	Pader_Lukole Road	Programme Conditional Grant - Development	90%	160,467	118,182

VOTE: 917 Pader District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236882 Awere Subcounty

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Awere Sub county	CAR Awere	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,740	0
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LCIII: 236883 Puranga Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

Item: 263303 District Discretionary Development Equalization Grant

Infrastructure Development	Puranga	District Discretionary Equalisation Development Grant		14,337	0
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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)

Oret HC II	Oret	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
Ogonyo HC II	Ogonyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236883 Puranga 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)					
ABALOKODI P.S	Abalo kodi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,039	19,039
LAMINICWIDA P.S	Laminicwida P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,365	17,365
ODUM P.S	Odum P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,769	14,769
LOBOROM P.S	Loborom P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,621	16,621
ORET CENTRAL P.S	Oret Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,305	12,305
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Puranga Sub county	CAR Puranga	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,313	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Project supervision by stakeholders	Awete Rd and Market rd	Programme Conditional Grant - Development	0	5,118	4,950

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236884 Pajule Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Pajule	District Discretionary Equalisation Development Grant		10,014	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)					
Ogago HC II	Ogago	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
ORYANG HC II	ORYANG HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	37,908	28,431
Lagile HC II	Lagile HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	77,787	58,340
Oguta HC II	Oguta HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	11,668

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236884 Pajule 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)					
OTOK P.7 SCHOOL	Otok P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,629	18,629
LAMOGI PALENGA P.S	Lamogi palenga P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,879	20,879
ANGAKOTOKE P.S	Angakotoke P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,534	17,534
OGUTA P.S	Oguta P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,172	24,172
AMOKO-LAGWAI P.S	Amoko lagwai P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,043	16,043
AWAL P.S	Awal P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,649	14,649
WANDUKU P.S	Wanduku P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,521	25,521
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pajule sub county	CAR Pajule	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,255	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236884 Pajule Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Amokolagwayi	Programme Conditional Grant - Development	0	24,900	0
Borehole Rehabilitation	Wangduko	Programme Conditional Grant - Development	0	7,200	0
Borehole Rehabilitation	Lakolil	Programme Conditional Grant - Development	0	7,200	0
LCIII: 236885 Acholi Bur Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure development	Acholibur	District Discretionary Equalisation Development Grant		6,879	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)					
Okinga HC II	Okinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236885 Acholi Bur 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)					
LUKOR NORTH P.S	Lukor North P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,844	16,844
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)					
ATANGA GIRLS S.S	Atanga Girls	Programme Conditional Grant - Non Wage Recurrent	0	33,040	33,040
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Aholibur Sub county	CAR Acholibur	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,216	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Aritlatwaong	Programme Conditional Grant - Development	0	24,900	0
Borehole Rehabilitation	Labworoyeng	Programme Conditional Grant - Development	0	7,200	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
compound cleaning for the District Head quaters		District Unconditional Grant Non-Wage	0	20,000	15,000
Item: 211107 Boards, Committees and Council Allowances					
rewards and sanction committee	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	0
Allowances to the Board of survey committees	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	0
Allowances to rewards and sanction committees		District Unconditional Grant Non-Wage	0	4,000	5,000
Item: 221001 Advertising and Public Relations					
Media - Sensitization	District Headquarters	Locally Raised Revenues	0	8,340	8,340
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)		District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	6,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	18,227	9,112
Item: 221020 Litigation and related expenses					
Facilitation to attend court cases		District Unconditional Grant Non-Wage	0	10,943	5,436
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	372	186
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works under UGIFT		District Unconditional Grant Non-Wage	0	30,000	9,000
Committee meetings and monitoring	District headquarter	District Unconditional Grant Non-Wage	0	6,000	0
Monitoring and evaluations	Pader sc, Agora village	District Unconditional Grant Non-Wage	0	5,000	0

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236886 Pader Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

Travel Inland - Compliance Trips		District Unconditional Grant Non-Wage	0	35,640	22,180
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage	0	4,360	0

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	10,000	8,440
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,880	0

Item: 244004 Agency fees

ULGA submission		District Unconditional Grant Non-Wage	0	3,000	1,500
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Item: 263301 District Unconditional Grant-Non Wage

Payment for askaris	District Headquarters	District Unconditional Grant Non-Wage	0	3,600	5,400
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SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

Item: 263303 District Discretionary Development Equalization Grant

Performance improvements	District Headquarters	District Discretionary Equalisation Development Grant		13,158	0
District Nutrition coordination committee activities	District Headquarters	District Discretionary Equalisation Development Grant		2,842	0

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

Item: 221009 Welfare and Entertainment

Welfare - Assorted Welfare Items	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	2,000
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VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	3,000
Office Supplies - Assorted Office Items	district headquarters	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel	District Headquarters	District Unconditional Grant Non-Wage	0	16,000	8,000
IFMS Recurrent costs - Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	0	7,000	3,500
HCM Recurrent costs - Facilitation and Allowances	District headquarters	District Unconditional Grant Non-Wage	0	7,000	3,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Locally Raised Revenues	0	3,850	3,850
Item: 223006 Water					
Water - Utility Bills	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarters	District Unconditional Grant Non-Wage	0	22,000	11,000
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	22,000	22,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to contract committees,evaluation committee	District headquarters	District Unconditional Grant Non-Wage	0	10,000	7,000
Allowance		District Unconditional Grant Non-Wage		0	2,500
Item: 211107 Boards, Committees and Council Allowances					
Boards, committees and council allowances		District Unconditional Grant Non-Wage	0	25,204	25,204
Honoraria for Political Leaders	District Headquarters	District Unconditional Grant Non-Wage	0	81,204	59,713
District service commission operation	district headquarters	District Unconditional Grant Non-Wage	0	18,000	10,398
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	District Unconditional Grant Non-Wage	0	2,300	1,150
Description		District Unconditional Grant Non-Wage		0	575
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarter	District Unconditional Grant Non-Wage	0	8,000	4,000
Description		District Unconditional Grant Non-Wage		0	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Description		District Unconditional Grant Non-Wage		0	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	District Unconditional Grant Non-Wage	0	500	250
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	District Unconditional Grant Non-Wage	0	23,000	11,500
Description		District Unconditional Grant Non-Wage		0	5,750

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarters	District Unconditional Grant Non-Wage	0	8,880	4,440
Description		District Unconditional Grant Non-Wage		0	2,220
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,520	380
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		District Discretionary Equalisation Development Grant	0	7,087	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Locally Raised Revenues	0	7,380,000	680,143
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarters	District Discretionary Equalisation Development Grant		0	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320035 Quality, Standard and Accreditation					
Item: 221003 Staff Training					
Staff Training - Allowances	District HQ	Other Transfers from Central Government Results Based Financing (RBF)	0	10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	Other Transfers from Central Government Results Based Financing (RBF)	0	5,000	2,544
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Results Based Financing (RBF)	0	1,253	660
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the development projects in the Health facilities		Other Transfers from Central Government Results Based Financing (RBF)	0	10,000	4,449
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Results Based Financing (RBF)	0	2,082	2,082
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Results Based Financing (RBF)	0	38,000	38,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Other Transfers from Central Government Results Based Financing (RBF)	0	50,000	1,485

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of the DHO office	District HQ	District Discretionary Equalisation Development Grant	0	21,261	0
Budget Output: 320084 Vaccine Administration					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Vaccination		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		280,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,525	8,644
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	11,668
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor		Programme Conditional Grant - Development		0	0

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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: 236886 Pader Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Results Based Financing (RBF)	0	5,000	5,000
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for DHO		Programme Conditional Grant - Non Wage Recurrent	0	12,000	6,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	3,022	2,072
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		District Unconditional Grant Non-Wage	0	1,049	525
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	4,000	2,808
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	12,000	5,890

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,023	500
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	15,000	7,415
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	30,000	16,248
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage	0	2,000	1,000
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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of construction work in the selected primary schools		Programme Conditional Grant - Development	0	8,155	4,078
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Primary Schools	District Discretionary Equalisation Development Grant	0	14,174	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	11,088	9,475
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Staffs training		Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
MDD		District Unconditional Grant Non-Wage	0	20,000	16,400
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DEO allowances		Programme Conditional Grant - Non Wage Recurrent	0	37,775	18,085
Inspection allowances		Programme Conditional Grant - Non Wage Recurrent	0	65,412	33,508
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Recruitment of Gang leadrs	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,578	7,578

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Dept	Programme Conditional Grant - Development	75%	15,000	14,244
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Works department	Programme Conditional Grant - Development	75%	25,000	4,590
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Works Dept	Programme Conditional Grant - Development	75%	60,000	22,505
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pader Town Council URF	Pader Urban Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	116,019	10,000
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District Roads Committee meetings		Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	0
Item: 212101 Social Security Contributions					
NSSF for Road overseers		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,920	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine road maintenance Works	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	94,172	0
Road Safety Management	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,052	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
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: 260009 Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Road overseers salaries	Works dept	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,280	4,284
Routine Supervision of Road works	Works Dept	Other Transfers from Central Government Uganda Road Fund (URF)	0	27,414	5,703
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works Dept	Programme Conditional Grant - Development	Supplies completed	2,600	1,300
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	WWorks Dept	Programme Conditional Grant - Development	100%	1,600	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Works Dept	Programme Conditional Grant - Development	50%	3,724	1,862
Item: 221017 Membership dues and Subscription fees.					
UIPE and ERB annual license and subscription fee		Programme Conditional Grant - Development		0	0
Subscription and licence UIPE and ERP	Works Dept	Programme Conditional Grant - Development	100%	950	950
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Works Dept	Programme Conditional Grant - Development	50%	8,760	4,368
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Works dept	Programme Conditional Grant - Development	0	1,200	600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works office	Programme Conditional Grant - Development	0	1,200	600

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
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: 223006 Water					
Water - Utility Bills	Works Dept	Programme Conditional Grant - Development	Water bills paid	1,200	600
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development	Completed	8,766	4,285
Budget Output: 260013 Infrastructure Planning					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Works Dept	District Discretionary Equalisation Development Grant	0	21,261	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Works dept	Locally Raised Revenues	0	1,680	1,680
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District Roads	Programme Conditional Grant - Development	50% assessment	20,000	20,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Works Dept - Stabilizer 5KVA	Programme Conditional Grant - Development		2,484	0

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DWO OFFICE	Programme Conditional Grant - Development	0	1,400	700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,500
Item: 223006 Water					
Water - Utility Bills	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DWO OFFICE	Programme Conditional Grant - Development	0	3,736	1,868
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital work by stakeholders	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	32,220	20,277
Supervision of capital work	Dwo office	Programme Conditional Grant - Non Wage Recurrent	0	36,648	18,399
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	34,104	15,225
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarter	Locally Raised Revenues	0	23,441	7,533
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,792	2,767

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,200	3,275
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Kiteny	Programme Conditional Grant - Development	0	7,200	0
Payment of retention for boreholes drilling 2022/2023	Dwo office	Programme Conditional Grant - Development	0	21,253	15,014
Item: 263311 Transitional Development Grant					
CLST Activities	Dwo office	Transitional Conditional Grant - Development	0	14,815	10,793
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	4,268	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	800	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	200	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances of the staff		District Discretionary Equalisation Development Grant	0	1,587	777
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	5,500	2,500
Item: 263301 District Unconditional Grant-Non Wage					
Production and submission of minutes of the District Physical Planning Committee to the ministry of Labor, Housing and Urban Development		District Unconditional Grant Non-Wage	0	6,000	0
Coordination of land management services within and outside the district.		District Unconditional Grant Non-Wage	0	24,000	24,000
District Physical Planning Committee meetings		District Unconditional Grant Non-Wage		0	0
Monitoring and supervision	District Headquarters	District Unconditional Grant Non-Wage	0	14,700	0
Land dispute settlement through Mediation and boundary openings	District headquarters	District Unconditional Grant Non-Wage	0	7,500	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	District Headquarter	District Unconditional Grant Non-Wage	0	1,200	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarter	District Unconditional Grant Non-Wage	0	3,000	2,250

VOTE: 917 Pader District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQ	District Unconditional Grant Non-Wage	0	10,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	headquarter	District Unconditional Grant Non-Wage	0	400	0
Item: 223006 Water					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,200	0
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Food and Refreshments	pader	District Unconditional Grant Non-Wage		0	0
Travel Inland - Department Trips	District headquarter	District Unconditional Grant Non-Wage	0	7,520	3,760
Travel Inland - Backstopping Trips	District Headquarter	District Unconditional Grant Non-Wage	0	14,720	14,720
Travel Inland - Meetings	district headquarter	District Unconditional Grant Non-Wage	0	184,181	104,586
Travel Inland - Conferences, Seminars and Workshops	Pader DLG CBS office	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	District HQ	District Unconditional Grant Non-Wage	0	100,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	District Unconditional Grant Non-Wage	0	3,000	2,250
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263303 District Discretionary Development Equalization Grant					
construction of drainage channel for water	District Headquarters	District Discretionary Equalisation Development Grant		0	0
construction of drainage channel around community based offices	district headquarters	District Discretionary Equalisation Development Grant		0	0

VOTE: 917 Pader District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
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: 263303 District Discretionary Development Equalization Grant					
Construction of drainage channel in the department of Community Based services	District HQ	District Discretionary Equalisation Development Grant	50%	7,087	38,935
Item: 263310 Sector Development Grant					
Payments for UWEP and youth libelihood programme	All subcounties	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Youth livelihood programe	all subcounties	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		400,000	0
joint programm for UWEP and YLP	District headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		32,837	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	0	7,420	3,710
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	2,500

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarter	District Unconditional Grant Non-Wage	0	10,757	10,757
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221016 Systems Recurrent costs					
PBS Departmental Trainings	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	2,000
PBS Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	2,500
PBS Transport Refund	District headquarter	District Unconditional Grant Non-Wage	0	2,000	500
Item: 223006 Water					
Water - Utility Bills	District Headquarters	District Unconditional Grant Non-Wage	0	400	100
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	District Unconditional Grant Non-Wage	0	15,450	6,362
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 263301 District Unconditional Grant-Non Wage					
Budget preparation trips to Lower Local Government	All the Lower Local Government Headquaters	District Unconditional Grant Non-Wage	0	8,500	0
Backstopping Lower Local government	District Headquarters	District Unconditional Grant Non-Wage	0	7,600	0
Data collection for production of statistical abstract	District headquaters	District Unconditional Grant Non-Wage	0	4,778	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquaters	Locally Raised Revenues	0	2,320	2,320

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,499
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	District Discretionary Equalisation Development Grant	50%	14,000	7,000
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District Headquarters	District Discretionary Equalisation Development Grant	0	20,000	16,400
Travel Inland - Data Collection and Analysis	Lower Local Governemnt	District Discretionary Equalisation Development Grant		25,817	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	Locally Raised Revenues	0	2,000	872
Item: 263303 District Discretionary Development Equalization Grant					
Payment of retention for renovation of Planning Unit	District Headquarters	District Discretionary Equalisation Development Grant	0	11,200	11,200
Lower Local government performance assessment	District Headquarters	District Discretionary Equalisation Development Grant	50%	6,600	6,600
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at the LLGs	District headquarter and sub counties headquarters	District Discretionary Equalisation Development Grant	50%	16,814	8,407
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District headquarters	District Discretionary Equalisation Development Grant	100%	8,886	12,886

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236886 Pader Town Council

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 263303 District Discretionary Development Equalization Grant

Performance assessment		District Discretionary Equalisation Development Grant		0	0
Purchase of laptop		District Discretionary Equalisation Development Grant		0	0
Purchase of motorcycles	District Headquarters	District Discretionary Equalisation Development Grant	100%	16,000	16,000
Data collections	District headquarters	District Discretionary Equalisation Development Grant	100	11,300	11,300

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	1,670
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Item: 227001 Travel inland

Travel Inland - Audit		District Unconditional Grant Non-Wage	0	20,800	18,370
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Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

Item: 225204 Monitoring and Supervision of capital work

Monitoring and supervision of Capital works	District Headquarters	District Discretionary Equalisation Development Grant	0	7,087	7,086
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VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	320	160
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	4,000	330
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,200
Budget Output: 190001 Private sector coordination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,291	2,150
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Budget Output: 190028 Market Surveillance Inspections					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel		Programme Conditional Grant - Non Wage Recurrent	0	1,500	875

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236886 Pader Town Council

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

Item: 221009 Welfare and Entertainment

Welfare - Assorted Welfare Items		Locally Raised Revenues	0	8,767	8,700
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Item: 227001 Travel inland

Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	7,000	3,500
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LCIII: 236887 Ogom Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

Item: 263303 District Discretionary Development Equalization Grant

Infrastructure development	Ogom	District Discretionary Equalisation Development Grant		5,907	0
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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)

Ogom HC III	Ogom	Programme Conditional Grant - Non Wage Recurrent	0	15,557	11,668
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Ogom HC III	Ogom HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,077	8,308
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VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236887 Ogom 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)					
PADER OGOM P.S	Pader Ogom P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,775	15,775
PADER LABONGO P.S	Pader Labongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,336	19,336
OPOLACEN P.S.	Opolacen P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,810	21,810
OGOM TELELA P.S	Ogom Telela	Programme Conditional Grant - Non Wage Recurrent	0	19,105	19,105
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ogom sub county	CAR Ogom	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,084	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Olet olung	Programme Conditional Grant - Development	0	24,900	0
Borehole Rehabilitation	Gabadin	Programme Conditional Grant - Development	0	7,200	0

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236888 Angangura Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Angagura	District Discretionary Equalisation Development Grant		14,445	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)					
Angagura HC III	Angagura HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,256	9,942
ASWA RANCH HC II	ASWA RANCH HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
Angagura HC III	Agagura HCiii	Programme Conditional Grant - Non Wage Recurrent	0	15,557	11,668
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)					
ANGAGURA P.S	Angagura P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,011	17,011
ARUU FALIS P.S	Aruu Falls P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,933	14,933
JUPA P.S	Jupa P/S	Programme Conditional Grant - Non Wage Recurrent	0	55,271	55,271
LAPARANAT P.S	Laparanat P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,593	7,593

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236888 Angangura 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)					
OGOM P.S	Ogom P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,117	20,117
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Angagura Sub county	CAR Angagara CAR	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,970	0
LCIII: 236889 Latanya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Latanya	District Discretionary Equalisation Development Grant		6,879	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)					
ACHOLIBUR HC III	ACHOLIBUR HEALTHNCENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	16,648	12,486

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236889 Latanya 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)					
Bolo HC II	Bolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
LATIGI HC II	LATIGI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
LATANYA HC II	LATANYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
ACHOLIBUR HC III	Acholibur HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	11,668
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of 1 block of 3 classrooms at Amoko Lagwai P/S		Programme Conditional Grant - Non Wage Recurrent	0	77,082	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance latrine at Wiliwili P/S	Programme Conditional Grant - Development	0	32,352	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Latayi P/S	Latayi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,085	21,085
WANG OPOK P.S	Wang-opok P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,644	17,644
WILI WILI P.S	Wili Wili P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,062	26,062

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236889 Latanya 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)					
Amoko P/S	Amoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,826	17,825
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Latanya seed secondary schools	Programme Conditional Grant - Development	0	545,510	642,850
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Latanya Sub county	CAR Latanya	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,424	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Borehole rehabilitation	Latanaya H/C III	District Discretionary Equalisation Development Grant	0	7,087	0

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236890 Laguti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Laguti	District Discretionary Equalisation Development Grant		12,284	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)					
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,626	8,719
Alim HC II	Alim HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,029	7,522
LAWIRE HC II	LAWIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
PAIBWOR HC II	PAIBWOR HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
PAKEYO HC II	PAKEYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	11,668

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236890 Laguti 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Laguti P/S 5-stance latrine	Programme Conditional Grant - Development	0	32,352	8,870
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUMALYEC P.S	Tumalyec P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,502	11,502
LAGUTI P.S	Laguti P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,519	22,519
LAJENG P.S	Lajeng P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,368	22,368
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
REhabilitation of Laguti-Lanyadyang 10.4Km	Laguti-Lanyadyang Rd	Programme Conditional Grant - Development	75%	197,533	224,704
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Laguti Sub county	CAR Laguti	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,320	0

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273767 Paiula

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

Item: 263303 District Discretionary Development Equalization Grant

Infrastructure Development	Paiula	District Discretionary Equalisation Development Grant		12,175	0
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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)

Paiula HC II	Paiula HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
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LCIII: 273768 Porogali

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

Item: 263303 District Discretionary Development Equalization Grant

Infrastructure Development	Porogali	District Discretionary Equalisation Development Grant		18,228	0
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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)

Porogali HC II	Porogali HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	5,834
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VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273768 Porogali					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Rehabilitation of one block at dure primary school	Rehabilitation of one block at dure primary school	Programme Conditional Grant - Non Wage Recurrent	0	58,640	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Abang	Programme Conditional Grant - Development	0	24,900	0
payment of retention pipe water system for 2022/2023	Dwo office	Programme Conditional Grant - Development	0	14,846	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Pipe water system extension		Programme Conditional Grant - Development	0	171,547	0
LCIII: 273769 Pukor					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Pukor	District Discretionary Equalisation Development Grant		11,095	0

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273769 Pukor					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Aringdyang	Programme Conditional Grant - Development	0	7,200	0
LCIII: 273770 Te-Nam					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Tenam	District Discretionary Equalisation Development Grant		10,230	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of OPD at Te-nam HC II	Te-nam HC II	District Discretionary Equalisation Development Grant	0	615,000	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance latrine at Te-okutu P/S	Programme Conditional Grant - Development	0	32,352	0

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273770 Te-Nam

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Borehole drilling	Juba	Programme Conditional Grant - Development	0	24,900	0
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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 225203 Appraisal and Feasibility Studies for Capital Works

Feasibility Studies or Screening of Projects - Appraisal	Te nam subcounty	District Discretionary Equalisation Development Grant	50%	10,000	5,000
Feasibility Studies or Screening of Projects - Feasibility Study	Tenam	District Discretionary Equalisation Development Grant	50%	5,000	2,500
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Tenam	District Discretionary Equalisation Development Grant	50%	5,000	2,500

LCIII: 273771 Acholibur Town Council

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

Item: 225202 Environment Impact Assessment for Capital Works

Environmental Impact Assessment - Capital Works	Latanya Rd, and Town coucil Rd	Programme Conditional Grant - Development	0	3,000	0
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Item: 225203 Appraisal and Feasibility Studies for Capital Works

Feasibility Studies or Screening of Projects - Appraisal	Latanya Rd and Acholibur TC Rd	Programme Conditional Grant - Development	0	15,000	0
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VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273773 Pajule Town Council					
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)					
Mary Immaculate Health Centre	Mary Immaculate Health centre	Programme Conditional Grant - Non Wage Recurrent	0	28,573	21,430
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Lcek tar	Programme Conditional Grant - Development	0	24,900	0
purchase of water quality testing kits	Dwo office	Programme Conditional Grant - Development	0	18,943	23,033
LCIII: 273774 Puranga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Tarmacking of Puranga TC Roads 0.8km	Awete Rd and Market Road	Programme Conditional Grant - Development	0	486,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Awete	Programme Conditional Grant - Development	0	7,200	0

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273775 Ajan					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Ajan	District Discretionary Equalisation Development Grant		10,878	0
LCIII: 273776 Bongtiko					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Bongtiko	District Discretionary Equalisation Development Grant		18,120	0
LCIII: 273777 Lunyiri					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Lunyiri	District Discretionary Equalisation Development Grant		19,525	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
payment of retention latrine 2022/2023	Rackoko market	Programme Conditional Grant - Development		2,354	0

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 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)					
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	11,668
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)					
LAMOGI-OMENY KI-MAC P.S	Lamogi Omyeny ki mac	Programme Conditional Grant - Non Wage Recurrent	0	14,233	14,233
OLAMBHEYERA P.S	Olambyera P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,117	20,117
LAWIYEADUL P.S	Lawiyeadol P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,106	16,106
LABWOROMOR P.S	Labworomor P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,446	16,621
ATANGA P.S	Atanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,640	5,584
OYENG YENG P.S	Oyeng yeng P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
APIRI P.S	Apiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,877	15,877
LAMINAJIKO P.S	Laminajiko P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,731	14,731
OWEKA P.S	Oweka P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,813	26,813

VOTE: 917 Pader 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: S1821 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPUL P.S	Lapul P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,612	22,612
LACEKO-COT P.S	Lacekocot P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,508	37,508
PADER KILAK P.S	Pader Kilak	Programme Conditional Grant - Non Wage Recurrent	0	14,702	14,702
PAIPIR P.S	Paipir P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,320	23,320
Pope Paul P/S	Pope PAul P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,228	19,228
LAPUL GWENG OBURA P.S	Lapul Obura P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,026	12,026
ASWA BRIDGE ARMY P.S	Aswa Bridge P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,128	8,328
POROGALI P.S	Porogali P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,557	25,557
LABOYE P.S	Laboye P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,645	19,645
OCIGA P.S	Ociga P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,420	10,420
RWOT-AWICH P.S	Rwot-Awich P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,932	15,932
AKELIKONGO P.S	Akelikonga P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,691	15,691
PADER ALUKA P.S.	Pader Aluka P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,727	19,727

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBONGA P.S	Kibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,289	20,289
ADONG KENA P.S	Adongkena P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,956	18,956
ADOO P.S	Adoo P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,297	18,297
PADER KINENI P.S	Pader Kineni P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,318	23,318
LOYONYERO P.S	Loyonyero P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,181	17,181
LUDEL P.S	Ludel P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,272	17,272
LAKOGA P.S	Lakoga P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,501	16,501
TE-OKUTU P.S	Te-okutu P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,910	15,910
Wilakado P.S	Wilakado P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,923	17,923
PAPA P.S	PApa P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,482	31,482
PAJULE LACANI P.S	Pajule Lacani P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,256	22,256
OKINGA P.S	Okinga P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,105	34,105
BARAYOM P.S	Baranyom P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,793	15,793

VOTE: 917 Pader 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: S1821 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAGWARI P.S	Pagwari P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,615	19,615
LAPAK P.S	Lapak P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,080	20,080
LAMIN-NYIM P.S	Laminyim P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,681	17,681
PAIULA P.S	Paiula P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,859	24,859
ACHOLI BUR P.S	Acholibur P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,555	29,555
LUPWA P.S	Lupwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,364	22,364
DURE P.S	Dure P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,333	31,333
LAGILE P.S	Lagile P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,853	31,853
AMILOBO P.S	Amilobo P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,928	14,928
ACUTOMER P.S	Acutomer P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,807	16,807
Olwongur P/S	Olwonguu P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,376	40,376
ATANGA P.S	Atanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,756	28,756
RACKOKO P.S	Rachkoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,126	22,126

VOTE: 917 Pader 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: S1821 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPUL ST.MARY P.S	Lapul st mary's P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,640	19,640
LANYATONO P.S	Lanyatono P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,425	16,425
OGAGO P.S	Ogago P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,252	21,252
ALIM P.S	Alim P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,714	15,714
ST. JOSEPH P.S	St. Joseph P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,085	21,085
WIPOLO P.S	Wipolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,692	13,692
AWERE LAKOGA P.S	Awere Lakoga P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,177	14,177
LUNYIRI P.S	Lunyiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,229	20,229
ARINGA P.S	Aringa P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,743	16,743
OPATTE P.S	Opatte	Programme Conditional Grant - Non Wage Recurrent	0	14,986	14,986
LAMINCHILA PARENT P.S	Laminchila P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,709	15,709
LACOR P.S	Lacor P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,482	13,482
Acholi Ranch P/S	Acholi Ranch P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,733	17,732

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJULE P.S	Pajule P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,248	20,248
OGONYO P.S	Ogonyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,503	23,503
PURANGA P.S	Puranga P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,535	7,415
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)					
OGOM SEED SCHOOL	Ogom Seed	Programme Conditional Grant - Non Wage Recurrent	0	67,200	67,200
ACHOL-PII ARMY S.S	ACHOL-PII ARMY S.S	Programme Conditional Grant - Non Wage Recurrent	0	123,200	123,200
PAJULE S.S	PAJULE S.S	Programme Conditional Grant - Non Wage Recurrent	0	86,820	86,820
LAGWAI SEED S.S	LAGWAI SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	176,456	176,456
PURANGA S.S	PURANGA S.S	Programme Conditional Grant - Non Wage Recurrent	0	17,920	17,920
ATANGA S.S	ATANGA S.S	Programme Conditional Grant - Non Wage Recurrent	0	101,648	101,648
RACKOKO COMPRESSIVE S	RACHKOKO COMPREHENSIVE	Programme Conditional Grant - Non Wage Recurrent	0	90,880	90,880
ACHOLI BUR SECONDARY SCHOOL	ACHOLIBUR S.S	Programme Conditional Grant - Non Wage Recurrent	0	85,120	85,120

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1821 Missing Subcounty

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KILAKA CORNER TECHNICAL INSTITUTE	Kilak Corner Technical	Programme Conditional Grant - Non Wage Recurrent	0	156,317	156,317
PAJULE TECHNICAL	Pajule Technical	Programme Conditional Grant - Non Wage Recurrent	0	122,593	121,367

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

Item: 223006 Water

Water - Utility Bills	District Headquartersw	Locally Raised Revenues	0	500	375
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