
Vote:503 Arua District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Arua District

Date: 26/08/2019

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

Vote:503 Arua District

Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,318,540	460,419	35%
Discretionary Government Transfers	9,490,940	2,806,823	30%
Conditional Government Transfers	46,874,637	12,046,436	26%
Other Government Transfers	8,461,355	1,159,957	14%
Donor Funding	3,735,107	2,621,573	70%
Total Revenues shares	69,880,580	19,095,208	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	367,509	76,431	3,800	21%	1%	5%
Internal Audit	88,378	21,594	21,590	24%	24%	100%
Administration	13,395,452	4,922,238	930,183	37%	7%	19%
Finance	747,265	158,920	126,302	21%	17%	79%
Statutory Bodies	1,595,068	512,588	88,746	32%	6%	17%
Production and Marketing	4,207,065	801,216	408,212	19%	10%	51%
Health	10,284,287	2,202,031	1,027,754	21%	10%	47%
Education	34,429,261	9,213,936	5,379,740	27%	16%	58%
Roads and Engineering	2,076,753	586,545	86,162	28%	4%	15%
Water	908,889	293,015	20,252	32%	2%	7%
Natural Resources	340,519	99,161	69,107	29%	20%	70%
Community Based Services	1,440,134	207,532	103,032	14%	7%	50%
Grand Total	69,880,581	19,095,208	8,264,879	27%	12%	43%
<i>Wage</i>	<i>34,851,808</i>	<i>8,712,952</i>	<i>5,293,602</i>	<i>25%</i>	<i>15%</i>	<i>61%</i>
<i>Non-Wage Reccurent</i>	<i>18,849,067</i>	<i>4,633,789</i>	<i>2,238,814</i>	<i>25%</i>	<i>12%</i>	<i>48%</i>
<i>Domestic Devt</i>	<i>12,444,599</i>	<i>3,126,895</i>	<i>732,096</i>	<i>25%</i>	<i>6%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>3,735,107</i>	<i>2,621,573</i>	<i>368</i>	<i>70%</i>	<i>0%</i>	<i>0%</i>

Vote:503 Arua District

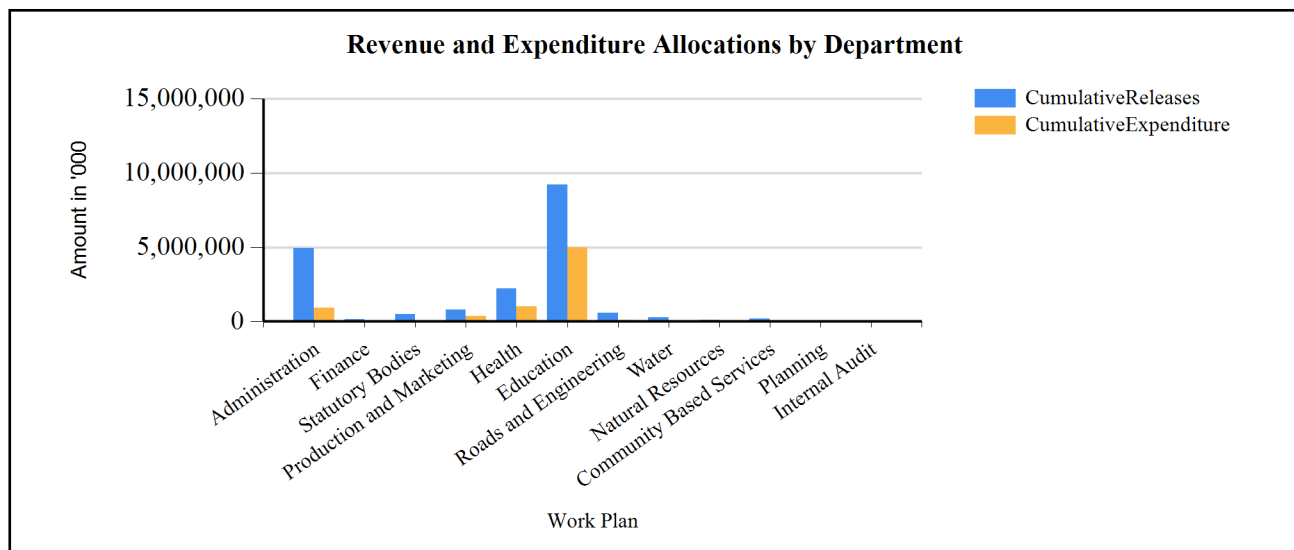
Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

During the first quarter, the District had a revenue out-turn of UGX 19.095 billion representing 78% of the planned annual revenue. The over performance was mainly a result of the discretionary government transfers; locally generated revenue as well as donor funding which was in response to the refugee influx. There was generally under performance other Government transfers as a result of low NUSAF3 releases because the beneficiary community were yet to fulfill some of the project requirements. All funds received were disbursed to the relevant Departments and Lower Local Governments.

During the period under review the District spent Ugx 8 billion representing 23 % of the planned annual expenditure. The bulk of the expenditures were on salaries and wages of staff. The relatively high expenditure on donor funding was a result of the humanitarian response to the refugee influx in the District. The District spent only 43% of the releases. Most of the funds received were not spent because the procurement processes were concluded shortly before the close of the quarter and most works were yet to be certified for payments and supplies were yet to be delivered.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,318,540	460,419	35 %
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2a. Discretionary Government Transfers	9,490,940	2,806,823	30 %
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2b. Conditional Government Transfers	46,874,637	12,046,436	26 %
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2c. Other Government Transfers	8,461,355	1,159,957	14 %
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3. Donor Funding	3,735,107	2,621,573	70 %
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Total Revenues shares	69,880,580	19,095,208	27 %

Vote:503 Arua District

Quarter1**Cumulative Performance for Locally Raised Revenues**

The District realized 35% of the planned quarterly local revenue. The over performance was mainly from market/gate charges were bidders bid higher than the budgeted figures; the local service tax also over performed due to revenue mobilization efforts.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

During the first quarter the District realized a revenue out-turn of 30% of the planned annual revenue from discretionary transfer; 26% from conditional transfers and 14% of the planned annual revenue from Other Government Transfers. The under performance of Other Government transfers was mainly a result of limited disbursement of the NUSAF3 funds since most beneficiaries were yet to fulfill the project requirements for accessing funds. The slight over performance of the discretionary and conditional transfers was because of the development components whose percentage of disbursement is higher to ensure all of it is released by the close of the third quarter.

Cumulative Performance for Donor Funding

During the period under review, the District received a donor revenue out-turn of 70% of the planned annual revenue. This over performance was mainly because of the humanitarian response to the refugee influx in the District.

Vote:503 Arua District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	4,164,393	397,544	10 %	1,041,802	397,544	38 %
District Commercial Services	42,672	10,668	25 %	10,668	10,668	100 %
Sub- Total	4,207,065	408,212	10 %	1,052,470	408,212	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,459,219	86,162	6 %	364,855	86,162	24 %
District Engineering Services	617,534	0	0 %	154,384	0	0 %
Sub- Total	2,076,753	86,162	4 %	519,238	86,162	17 %
Sector: Education						
Pre-Primary and Primary Education	26,436,172	4,792,382	18 %	915,811	4,792,382	523 %
Secondary Education	6,183,353	355,477	6 %	1,546,009	355,477	23 %
Skills Development	1,534,079	209,440	14 %	383,520	209,440	55 %
Education & Sports Management and Inspection	273,257	22,442	8 %	67,793	22,442	33 %
Special Needs Education	2,400	0	0 %	600	0	0 %
Sub- Total	34,429,261	5,379,740	16 %	2,913,732	5,379,740	185 %
Sector: Health						
Primary Healthcare	10,192,287	1,027,754	10 %	2,548,047	1,027,754	40 %
Health Management and Supervision	92,000	0	0 %	23,000	0	0 %
Sub- Total	10,284,287	1,027,754	10 %	2,571,047	1,027,754	40 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	909,159	20,252	2 %	227,268	20,252	9 %
Natural Resources Management	340,519	69,107	20 %	85,129	69,107	81 %
Sub- Total	1,249,678	89,359	7 %	312,397	89,359	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,440,134	103,032	7 %	360,033	103,032	29 %
Sub- Total	1,440,134	103,032	7 %	360,033	103,032	29 %
Sector: Public Sector Management						
District and Urban Administration	13,395,452	930,183	7 %	3,348,863	930,183	28 %
Local Statutory Bodies	1,595,068	88,746	6 %	398,767	88,746	22 %
Local Government Planning Services	367,509	3,800	1 %	91,806	3,800	4 %
Sub- Total	15,358,030	1,022,729	7 %	3,839,436	1,022,729	27 %
Sector: Accountability						
Financial Management and Accountability(LG)	747,265	126,302	17 %	186,630	126,302	68 %
Internal Audit Services	88,378	21,590	24 %	22,095	21,590	98 %
Sub- Total	835,643	147,892	18 %	208,725	147,892	71 %
Grand Total	69,880,850	8,264,879	12 %	11,777,079	8,264,879	70 %

Vote:503 Arua District

Quarter1

Vote:503 Arua District

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,785,390	2,053,775	26%	1,946,348	2,053,775	106%
District Unconditional Grant (Non-Wage)	100,653	25,163	25%	25,163	25,163	100%
District Unconditional Grant (Wage)	1,125,270	284,474	25%	281,318	284,474	101%
General Public Service Pension Arrears (Budgeting)	1,658,531	0	0%	414,633	0	0%
Gratuity for Local Governments	1,473,541	368,385	25%	368,385	368,385	100%
Locally Raised Revenues	124,550	31,819	26%	31,138	31,819	102%
Multi-Sectoral Transfers to LLGs_NonWage	429,590	155,162	36%	107,398	155,162	144%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	2,245,976	561,494	25%	561,494	561,494	100%
Salary arrears (Budgeting)	627,278	627,278	100%	156,819	627,278	400%
Development Revenues	5,610,062	2,868,463	51%	1,402,516	2,868,463	205%
District Discretionary Development Equalization Grant	254,000	54,000	21%	63,500	54,000	85%
External Financing	0	2,047,892	0%	0	2,047,892	0%
Multi-Sectoral Transfers to LLGs_Gou	856,062	159,081	19%	214,016	159,081	74%
Other Transfers from Central Government	4,500,000	607,490	13%	1,125,000	607,490	54%
Total Revenues shares	13,395,452	4,922,238	37%	3,348,863	4,922,238	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,125,270	288	0%	281,318	288	0%
Non Wage	6,660,120	929,895	14%	1,665,030	929,895	56%
Development Expenditure						
Domestic Development	5,610,062	0	0%	1,402,516	0	0%

Vote:503 Arua District**Quarter1**

Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,395,452	930,183	7%	3,348,863	930,183	28%
C: Unspent Balances						
Recurrent Balances		1,123,592	55%			
Wage		284,186				
Non Wage		839,406				
Development Balances		2,868,463	100%			
Domestic Development		820,571				
Donor Development		2,047,892				
Total Unspent		3,992,055	81%			

Summary of Workplan Revenues and Expenditure by Source

The Administration department had a revenue out turn of 51% of the planned annual revenue. Locally raised revenues and Multi-sectoral Transfers to LLG over performed at 26% and 36% respectively. This is as a result of transfers to implement spacial Government programs such as; Norther Uganda Social Action Fund (NUSAG 3), UWEP and YLP. The District Revenue Task Force scaled up Locally raised revenues.

Reasons for unspent balances on the bank account

Unspent funds were reserved for payment of supplies and services which were yet to be delivered.

Highlights of physical performance by end of the quarter

Support supervision was conducted in selected LLGs; senior management meetings were held on weekly basis; a number of meetings and workshops in Kampala were attended; consultations were made with various ministries and departments.

Vote:503 Arua District

Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	650,643	155,423	24%	162,559	155,423	96%
District Unconditional Grant (Non-Wage)	94,000	23,500	25%	23,399	23,500	100%
District Unconditional Grant (Wage)	219,454	54,863	25%	54,863	54,863	100%
Locally Raised Revenues	42,402	18,526	44%	10,600	18,526	175%
Multi-Sectoral Transfers to LLGs_NonWage	294,787	58,534	20%	73,697	58,534	79%
Development Revenues	96,622	3,497	4%	24,156	3,497	14%
Multi-Sectoral Transfers to LLGs_Gou	96,622	3,497	4%	24,156	3,497	14%
Total Revenues shares	747,265	158,920	21%	186,714	158,920	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,454	46,472	21%	54,863	46,472	85%
Non Wage	431,189	76,333	18%	107,616	76,333	71%
Development Expenditure						
Domestic Development	96,622	3,497	4%	24,151	3,497	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	747,265	126,302	17%	186,630	126,302	68%
C: Unspent Balances						
Recurrent Balances						
Wage		8,392				
Non Wage		24,226				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		32,618	21%			

Vote:503 Arua District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had a revenue out turn of 0% of the planned annual revenue and 85% of the planned quarterly revenue. The under performance was because of prioritization of other departmental spending above that of the department at the LLG levels during the quarter. A total of Shs 126.302 million spent during the quarter representing 17% of the planned annual expenditure and 68% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

Unspent local revenue was for committee revenue mobilization exercise done in October due to delay in processing funds. The unspent Salaries was due to remittance of PAYE to URA awaiting attachment of URA details to Arua Site by Accountant General. This was however rectified in Oct and all payments due to URA done.

Highlights of physical performance by end of the quarter

Monitoring in the sub counties of Adumi, Pajulu, Ajia, Ogoko, Okollo, Rigbo, Aroi, Odupi, Bileafe and Omugo. Fuel and electricity supplied to District Headquarters

Vote:503 Arua District

Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,554,484	480,079	31%	388,621	480,079	124%
District Unconditional Grant (Non-Wage)	852,115	194,516	23%	213,029	194,516	91%
District Unconditional Grant (Wage)	323,183	73,766	23%	80,796	73,766	91%
Locally Raised Revenues	81,000	120,476	149%	20,250	120,476	595%
Multi-Sectoral Transfers to LLGs_NonWage	298,186	91,322	31%	74,547	91,322	123%
Development Revenues	40,584	32,509	80%	10,146	32,509	320%
Locally Raised Revenues	0	18,500	0%	0	18,500	0%
Multi-Sectoral Transfers to LLGs_Gou	40,584	14,009	35%	10,146	14,009	138%
Total Revenues shares	1,595,068	512,588	32%	398,767	512,588	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	323,183	13	0%	80,796	13	0%
Non Wage	1,231,301	86,132	7%	308,077	86,132	28%
Development Expenditure						
Domestic Development	40,584	2,600	6%	9,895	2,600	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,595,068	88,746	6%	398,767	88,746	22%
C: Unspent Balances						
Recurrent Balances		393,934	82%			
Wage		73,752				
Non Wage		320,181				
Development Balances		29,909	92%			
Domestic Development		29,909				
Donor Development		0				
Total Unspent		423,843	83%			

Vote:503 Arua District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 32% of the planned annual revenue by the close of the quarter. The over performance was mainly due to high allocation of locally generated revenue to address emerging demands in the sector. Multi sectoral transfers to LLGs also received more funds to the sector than planned for in the quarter due to changing priorities.

Reasons for unspent balances on the bank account

Late release of funds, hence procurement process could not be concluded in time resulting into unspent funds for projects for which payment certificates had not yet been processed.

Highlights of physical performance by end of the quarter

Three(3) Council meetings were done instead of one Planned due to special Council sittings; 3 sittings of the DSC held; 3 meetings of the contract committee held; 2 meetings of the District Land board.

Vote:503 Arua District

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	713,736	201,086	28%	178,434	201,086	113%
District Unconditional Grant (Wage)	209,240	78,625	38%	52,310	78,625	150%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	42,386	6,933	16%	10,597	6,933	65%
Sector Conditional Grant (Non-Wage)	137,609	34,402	25%	34,402	34,402	100%
Sector Conditional Grant (Wage)	314,501	78,625	25%	78,625	78,625	100%
Development Revenues	3,493,329	600,131	17%	874,036	600,131	69%
District Discretionary Development Equalization Grant	700,000	499,085	71%	175,000	499,085	285%
External Financing	2,400,000	0	0%	600,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	251,139	53,649	21%	62,785	53,649	85%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	142,190	47,397	33%	36,252	47,397	131%
Total Revenues shares	4,207,065	801,216	19%	1,052,470	801,216	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	523,741	130,935	25%	130,935	130,935	100%
Non Wage	189,995	43,830	23%	48,125	43,830	91%
Development Expenditure						
Domestic Development	1,093,329	233,446	21%	273,411	233,446	85%
Donor Development	2,400,000	0	0%	600,000	0	0%
Total Expenditure	4,207,065	408,212	10%	1,052,470	408,212	39%
C: Unspent Balances						
Recurrent Balances						
Wage		26,315				
Non Wage		5				

Vote:503 Arua District**Quarter1**

Development Balances	366,684	61%	
Domestic Development	366,684		
Donor Development	0		
Total Unspent	393,005	49%	

Summary of Workplan Revenues and Expenditure by Source

The department had a revenue out turn of 19% of the planned annual revenue. The under performance was mainly a result of the non disbursement of the donor component. The wage component over performed due to under budgeting, the DDEG also over performed due to prioritization of rolled over projects in the department. The department spent 8% of the planned annual expenditure during the quarter.

Reasons for unspent balances on the bank account

Unspent balances were mainly due to procurement requests not yet completed and delays of request for procurements by sub-county staff for extension services

Highlights of physical performance by end of the quarter

Payments for construction of Okubani Market in Ogoko sub-county and rennovation of Veterinary Laboratory were made, Routine extension and advisory services were made in all the sub-sectors of crop, livestock, fisheries, commercial services and entomology. UMFSNP activities in all the 100 primary schools were initiated with planting i Demo gardens for orange fleshed sweet potatoes and iron rich beans. Procurement requests were initiated for 5 motorcycles, flush toilet and construction of gate house at vet laboratory

Vote:503 Arua District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,493,035	1,562,544	18%	2,123,496	1,562,544	74%
Locally Raised Revenues	17,700	0	0%	4,400	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,914	7,103	15%	11,991	7,103	59%
Other Transfers from Central Government	3,463,000	314,086	9%	865,750	314,086	36%
Sector Conditional Grant (Non-Wage)	701,701	175,425	25%	175,425	175,425	100%
Sector Conditional Grant (Wage)	4,263,720	1,065,930	25%	1,065,930	1,065,930	100%
Development Revenues	1,791,252	639,487	36%	447,813	639,487	143%
District Discretionary Development Equalization Grant	100,000	408	0%	25,000	408	2%
External Financing	1,335,107	573,681	43%	333,777	573,681	172%
Multi-Sectoral Transfers to LLGs_Gou	269,720	65,399	24%	67,430	65,399	97%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	86,425	0	0%	21,606	0	0%
Total Revenues shares	10,284,287	2,202,031	21%	2,571,309	2,202,031	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,263,720	910,658	21%	1,067,430	910,658	85%
Non Wage	4,229,315	85,639	2%	1,057,329	85,639	8%
Development Expenditure						
Domestic Development	456,145	31,089	7%	114,036	31,089	27%
Donor Development	1,335,107	368	0%	332,252	368	0%
Total Expenditure	10,284,287	1,027,754	10%	2,571,047	1,027,754	40%
C: Unspent Balances						
Recurrent Balances						
Wage		155,272				

Vote:503 Arua District**Quarter1**

Non Wage	410,975		
Development Balances	608,030	95%	
Domestic Development	34,718		
Donor Development	573,313		
Total Unspent	1,174,277	53%	

Summary of Workplan Revenues and Expenditure by Source

The department had an overall budget out-turn of 86% of the planned quarterly revenue. The under performance was mainly due to locally generated revenue. This was mainly because of competing departmental priorities in the district as such Local revenue was committed to other sectors other than health. The donor funds generally over performed as a result of emergency response to the influx of refugees.

The department expenditure was at 75% of the planned expenditure for the quarter. The under performance was mainly due to domestic development expenditures as a result delays in the procurement process.

Reasons for unspent balances on the bank account

Due to late release of funds under Uganda Sanitation Fund (USF) and the delays in the cash limit process, implementation of sanitation activities were delayed to the next quarter

Highlights of physical performance by end of the quarter

- Cycle one medicines and supplies worth over 155 millions was received and delivered to Health facilities.
- With funds from donor funding, the department also conducted House to House Polio campaign which ran from 9th to 11th of September 2017
- the department was able to conduct joint technical support supervision, and management meetings in the quarter

Vote:503 Arua District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,173,135	8,419,894	26%	8,043,171	8,419,894	105%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	89,767	0	0%	22,442	0	0%
Locally Raised Revenues	19,000	4,425	23%	4,750	4,425	93%
Multi-Sectoral Transfers to LLGs_NonWage	61,836	48,311	78%	15,347	48,311	315%
Other Transfers from Central Government	0	6,396	0%	0	6,396	0%
Sector Conditional Grant (Non-Wage)	4,321,545	1,440,515	33%	1,080,386	1,440,515	133%
Sector Conditional Grant (Wage)	27,670,988	6,917,747	25%	6,917,747	6,917,747	100%
Development Revenues	2,256,126	794,043	35%	552,682	794,043	144%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	947,978	357,993	38%	225,964	357,993	158%
Sector Development Grant	608,148	202,716	33%	151,718	202,716	134%
Transitional Development Grant	700,000	233,333	33%	175,000	233,333	133%
Total Revenues shares	34,429,261	9,213,936	27%	8,595,853	9,213,936	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,760,754	4,088,793	15%	1,246,921	4,088,793	328%
Non Wage	4,412,381	932,954	21%	1,103,097	932,954	85%
Development Expenditure						
Domestic Development	2,256,126	357,993	16%	563,714	357,993	64%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,429,261	5,379,740	16%	2,913,732	5,379,740	185%
C: Unspent Balances						
Recurrent Balances		3,398,147	40%			
Wage		2,828,954				

Vote:503 Arua District**Quarter1**

Non Wage	569,193		
Development Balances	436,049	55%	
Domestic Development	436,049		
Donor Development	0		
Total Unspent	3,834,196	42%	

Summary of Workplan Revenues and Expenditure by Source

The departmental revenue over performed at 107% of the quarter's outturn due to the supplementary budget for UPE and the development funds for construction of multi-purpose science laboratories in selected secondary schools. However, expenditure under performed at 16%% below the quarter's planned target. This was basically attributed to the incomplete contracted activities of construction and rehabilitation.

Reasons for unspent balances on the bank account

The unspent balance that brought about the quarter's expenditure under performance was due to delays in contract awards, incomplete procurement processes, unsigned contract agreements in addition to the transitional grant for construction and rehabilitation.

Highlights of physical performance by end of the quarter

The department successfully conducted school inspections planned for the quarter and as well as payment of all staff made. The delays in transitional grants however, has led to roll out of planned projects into the next quarter.

Vote:503 Arua District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,232,069	226,954	18%	308,017	226,954	74%
District Unconditional Grant (Non-Wage)	38,000	9,500	25%	9,500	9,500	100%
District Unconditional Grant (Wage)	165,096	41,274	25%	41,274	41,274	100%
Locally Raised Revenues	20,000	5,000	25%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	25,769	13,227	51%	6,442	13,227	205%
Other Transfers from Central Government	0	157,953	0%	0	157,953	0%
Sector Conditional Grant (Non-Wage)	983,205	0	0%	245,801	0	0%
Development Revenues	844,684	359,591	43%	211,171	359,591	170%
District Discretionary Development Equalization Grant	617,534	347,603	56%	154,384	347,603	225%
Multi-Sectoral Transfers to LLGs_Gou	227,150	11,988	5%	56,788	11,988	21%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,076,753	586,545	28%	519,188	586,545	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,096	41,274	25%	41,274	41,274	100%
Non Wage	1,066,974	44,888	4%	266,768	44,888	17%
Development Expenditure						
Domestic Development	844,684	0	0%	211,196	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,076,753	86,162	4%	519,238	86,162	17%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		140,792				

Vote:503 Arua District**Quarter1**

Development Balances	359,591	100%	
Domestic Development	359,591		
Donor Development	0		
Total Unspent	500,383	85%	

Summary of Workplan Revenues and Expenditure by Source

The department had a revenue out turn of 113% of the planned quarterly revenue. The over performance was mainly due to higher disbursement of multi sectoral transfers to LLG than planned due to priority being given to the departmental expenditures at the LLG during the period under review.

The department spent only 17% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

Planned activities on roads were not paid because they started late due to late release (September) of funds. Delays were further exacerbated by breakdown of road plants most of which were repaired at the end of the quater.

Highlights of physical performance by end of the quarter

Enumeration, selection and training of road gangs; minor repairs of road plants done; and supervision of ongoing works conducted

Vote:503 Arua District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,095	13,840	23%	15,774	13,840	88%
Multi-Sectoral Transfers to LLGs_NonWage	16,502	2,692	16%	4,648	2,692	58%
Sector Conditional Grant (Non-Wage)	44,593	11,148	25%	11,126	11,148	100%
Development Revenues	847,795	279,175	33%	211,949	279,175	132%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	147,369	45,700	31%	36,842	45,700	124%
Sector Development Grant	679,788	226,596	33%	169,947	226,596	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	908,889	293,015	32%	227,722	293,015	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	61,364	13,452	22%	15,142	13,452	89%
Development Expenditure						
Domestic Development	847,795	6,800	1%	212,126	6,800	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	909,159	20,252	2%	227,268	20,252	9%
C: Unspent Balances						
Recurrent Balances		388	3%			
Wage		0				
Non Wage		388				
Development Balances		272,375	98%			
Domestic Development		272,375				
Donor Development		0				
Total Unspent		272,763	93%			

Vote:503 Arua District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had a revenue out turn of 32% of the planned annual revenue. The over performance was a result of more sector conditional grant released than planned due to the intention to transfer all development grants by the close of the third quarter. The department spent 2% of the planned annual expenditure by the close of the quarter.

Reasons for unspent balances on the bank account

Unspent funds were as a result of failure to implement physical projects that consume a lot of funds. The procurement process could not be completed on time leading to pushing implementation of physical projects to 2nd quarter.

Highlights of physical performance by end of the quarter

No achievement registered in the quarter a part from completion of procurement process for service providers.

Vote:503 Arua District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,592	29,092	23%	32,117	29,092	91%
District Unconditional Grant (Wage)	70,638	17,659	25%	17,659	17,659	100%
Locally Raised Revenues	21,000	5,250	25%	5,250	5,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,225	1,000	8%	4,026	1,000	25%
Sector Conditional Grant (Non-Wage)	20,729	5,182	25%	5,182	5,182	100%
Development Revenues	215,927	70,069	32%	53,982	70,069	130%
District Discretionary Development Equalization Grant	164,000	57,000	35%	41,000	57,000	139%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,927	13,069	25%	12,982	13,069	101%
Total Revenues shares	340,519	99,161	29%	86,099	99,161	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,638	17,659	25%	17,750	17,659	99%
Non Wage	53,954	0	0%	13,344	0	0%
Development Expenditure						
Domestic Development	215,927	51,448	24%	54,036	51,448	95%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	340,519	69,107	20%	85,129	69,107	81%
C: Unspent Balances						
Recurrent Balances		11,432	39%			
Wage		0				
Non Wage		11,432				
Development Balances		18,621	27%			
Domestic Development		18,621				
Donor Development		0				
Total Unspent		30,053	30%			

Vote:503 Arua District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had a revenue out turn of 29% of the planned annual revenue. The over performance was mainly due to a higher disbursement of the DDEG grant to the department than planned to address emerging department needs of sensitizing and training communities in the refugee hosting areas on tree planting during the quarter. The Department spent 18% of the planned annual expenditure during the quarter

Reasons for unspent balances on the bank account

Unspent funds were for supplies yet to be delivered and works yet to be certified for payments.

Highlights of physical performance by end of the quarter

The department conducted an environment screening for a number of projects to be implemented during the year; created awareness on environmental issues; continued with development of physical plans for Ovisoni Town Board; and trained community members on tree planting

Vote:503 Arua District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	591,582	149,302	25%	148,012	149,302	101%
District Unconditional Grant (Non-Wage)	3,500	875	25%	875	875	100%
District Unconditional Grant (Wage)	305,286	76,321	25%	76,321	76,321	100%
Locally Raised Revenues	21,000	5,250	25%	5,250	5,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	88,264	9,530	11%	22,183	9,530	43%
Other Transfers from Central Government	0	13,942	0%	0	13,942	0%
Sector Conditional Grant (Non-Wage)	173,532	43,383	25%	43,383	43,383	100%
Development Revenues	848,552	58,230	7%	212,138	58,230	27%
District Discretionary Development Equalization Grant	150,000	37,500	25%	37,500	37,500	100%
Multi-Sectoral Transfers to LLGs_Gou	200,197	20,730	10%	50,049	20,730	41%
Other Transfers from Central Government	498,355	0	0%	124,589	0	0%
Total Revenues shares	1,440,134	207,532	14%	360,150	207,532	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	305,286	45,213	15%	76,370	45,213	59%
Non Wage	286,296	15,197	5%	71,155	15,197	21%
Development Expenditure						
Domestic Development	848,552	42,621	5%	212,509	42,621	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,440,134	103,032	7%	360,033	103,032	29%
C: Unspent Balances						
Recurrent Balances						
Wage		31,108				
Non Wage		57,783				

Vote:503 Arua District**Quarter1**

Development Balances	15,609	27%	
Domestic Development	15,609		
Donor Development	0		
Total Unspent	104,500	50%	

Summary of Workplan Revenues and Expenditure by Source

The department had a revenue out turn of 14% of the planned annual revenue. The under performance was mainly due to lower disbursements to the department at the LLG level as a result of priority being given to paying for completion of projects in other departments. During the period under review the department spent 7% of the planned annual expenditure.

Reasons for unspent balances on the bank account

Delays by sub counties to submit IGA projects to the district for technical appraisal for support.

Highlights of physical performance by end of the quarter

5 sub counties were supported with IGA's , sector committee monitoring and technical done. Sector meetings done, CBR and FAL assessments conducted.

Vote:503 Arua District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,737	33,158	14%	58,184	33,158	57%
District Unconditional Grant (Non-Wage)	96,851	7,875	8%	24,213	7,875	33%
District Unconditional Grant (Wage)	45,531	11,383	25%	11,383	11,383	100%
Locally Raised Revenues	54,000	12,500	23%	13,500	12,500	93%
Multi-Sectoral Transfers to LLGs_NonWage	36,355	1,400	4%	9,089	1,400	15%
Development Revenues	134,773	43,273	32%	33,693	43,273	128%
District Discretionary Development Equalization Grant	94,441	32,000	34%	23,610	32,000	136%
Multi-Sectoral Transfers to LLGs_Gou	40,332	11,273	28%	10,083	11,273	112%
Total Revenues shares	367,509	76,431	21%	91,877	76,431	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,531	12	0%	11,383	12	0%
Non Wage	187,206	1,187	1%	46,730	1,187	3%
Development Expenditure						
Domestic Development	134,773	2,601	2%	33,693	2,601	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	367,509	3,800	1%	91,806	3,800	4%
C: Unspent Balances						
Recurrent Balances		31,959	96%			
Wage		11,371				
Non Wage		20,588				
Development Balances		40,672	94%			
Domestic Development		40,672				
Donor Development		0				
Total Unspent		72,631	95%			

Vote:503 Arua District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Revenue out turn for Planning Department performed at 21%, this is an under performance for the quarter. However, this under performance of the budget is attributed to the allocation of funds to priority areas in other sectors of the DLG. A number of completed projects received payments from Q1 funding, hence the allocations affected the Department of Planning. The under performance was mainly due to prioritization of the GoU component of the budget to address payments for project works completed.

Reasons for unspent balances on the bank account

Funds that remained on account are committed funds to supplies to the department that are yet to be delivered.

Highlights of physical performance by end of the quarter

All 4 staff and 2 contract staff paid monthly salaries and wages; monitoring visits made to 12 sub counties; 3 DTPC meetings held; 11 staff attended training at the civil college service Jinja; and 1 staff participated in a workshop in Kampala.

Vote:503 Arua District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,378	21,594	24%	22,095	21,594	98%
District Unconditional Grant (Non-Wage)	9,319	2,330	25%	2,330	2,330	100%
District Unconditional Grant (Wage)	49,136	12,284	25%	12,284	12,284	100%
Locally Raised Revenues	29,923	6,981	23%	7,481	6,981	93%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	88,378	21,594	24%	22,095	21,594	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,136	12,284	25%	12,284	12,284	100%
Non Wage	39,242	9,306	24%	9,811	9,306	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	88,378	21,590	24%	22,095	21,590	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received 98% of the revenue planned for the quarter . The slight under performance was a result of a smaller allocation of locally generated revenue than previously planned due to a higher demand for the revenue in the Administration department during the quarter. Spend 98% of the planned quarterly expenditure.

Vote:503 Arua District

Quarter1

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

The department conducted routine audit in 5 LLGs 2 departments; 3 health facilities and 8 primary schools

Vote:503 Arua District

Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:503 Arua District

Quarter1

Vote:503 Arua District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all planned sub counties were supervised due to logistical constraint of vehicle breakdown and insufficient funds for vehicle repair					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Identification of water sheds was still in process and actual field activities could not be conducted prior to the identification process					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A number of pay change cases not effected due to system failures					
Capital Purchases					

Vote:503 Arua District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	1,125,270	288	0 %		288
<i>Non-Wage Reccurent:</i>	6,230,530	929,895	15 %		929,895
<i>GoU Dev:</i>	4,754,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	12,109,800	930,183	7.7 %		930,183

Vote:503 Arua District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenge of reconciliation with treasury but was finally resolved					
<i>Total For Finance : Wage Rect:</i>	219,454	46,472	21 %		46,472
<i>Non-Wage Reccurent:</i>	136,402	20,389	15 %		20,389
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	355,856	66,861	18.8 %		66,861

Vote:503 Arua District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:503 Arua District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>323,183</i>	<i>13</i>	<i>0 %</i>		<i>13</i>
<i>Non-Wage Reccurent:</i>	<i>933,115</i>	<i>28,720</i>	<i>3 %</i>		<i>28,720</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,256,298</i>	<i>28,734</i>	<i>2.3 %</i>		<i>28,734</i>

Vote:503 Arua District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:503 Arua District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018275 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018284 Plant clinic/mini laboratory construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018285 Crop marketing facility construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: na

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Vote:503 Arua District**Quarter1**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>523,741</i>	<i>130,935</i>	<i>25 %</i>	<i>130,935</i>
<i>Non-Wage Reccurent:</i>	<i>147,609</i>	<i>36,897</i>	<i>25 %</i>	<i>36,897</i>
<i>GoU Dev:</i>	<i>842,190</i>	<i>179,797</i>	<i>21 %</i>	<i>179,797</i>
<i>Donor Dev:</i>	<i>2,400,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,913,540</i>	<i>347,630</i>	<i>8.9 %</i>	<i>347,630</i>

Vote:503 Arua District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					

Vote:503 Arua District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	4,263,720	910,658	21 %		910,658
<i>Non-Wage Reccurent:</i>	4,182,401	78,736	2 %		78,736
<i>GoU Dev:</i>	186,425	0	0 %		0
<i>Donor Dev:</i>	1,335,107	368	0 %		368
<i>Grand Total:</i>	9,967,653	989,762	9.9 %		989,762

Vote:503 Arua District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:503 Arua District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Seed school in Pawor sub county undergoing procurement					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:503 Arua District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>27,760,754</i>	<i>4,088,793</i>	<i>15 %</i>	<i>4,088,793</i>
<i>Non-Wage Reccurent:</i>	<i>4,350,545</i>	<i>885,443</i>	<i>20 %</i>	<i>885,443</i>
<i>GoU Dev:</i>	<i>1,308,148</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>33,419,447</i>	<i>4,974,236</i>	<i>14.9 %</i>	<i>4,974,236</i>

Vote:503 Arua District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant deviation form planned activities.					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The gangs did not complete works by end of first quarter, Unplanned Broken culverts affected the budget, No release of funds planned for periodic Maintenance, Bad Weather affected roads.					
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048282 Rehabilitation of Public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>165,096</i>	<i>41,274</i>	<i>25 %</i>		<i>41,274</i>
<i>Non-Wage Reccurent:</i>	<i>1,041,205</i>	<i>44,888</i>	<i>4 %</i>		<i>44,888</i>
<i>GoU Dev:</i>	<i>617,534</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,823,834</i>	<i>86,162</i>	<i>4.7 %</i>		<i>86,162</i>

Vote:503 Arua District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport challenge					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport challenge (poor condition of department vehicle). Borrowing vehicle from other departments inconveniences scheduled activities.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:503 Arua District

Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>44,862</i>	<i>13,452</i>	<i>30 %</i>	<i>13,452</i>
<i>GoU Dev:</i>	<i>700,426</i>	<i>6,800</i>	<i>1 %</i>	<i>6,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>745,288</i>	<i>20,252</i>	<i>2.7 %</i>	<i>20,252</i>

Vote:503 Arua District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:503 Arua District**Quarter1**

Reasons for over/under performance: N/A

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

<i>Total For Natural Resources : Wage Rect:</i>	<i>70,638</i>	<i>17,659</i>	<i>25 %</i>	<i>17,659</i>
<i>Non-Wage Reccurent:</i>	<i>41,729</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>164,000</i>	<i>48,448</i>	<i>30 %</i>	<i>48,448</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>276,367</i>	<i>66,107</i>	<i>23.9 %</i>	<i>66,107</i>

Vote:503 Arua District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:503 Arua District**Quarter1**

Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>305,286</i>	<i>45,213</i>	<i>15 %</i>	<i>45,213</i>
<i>Non-Wage Reccurent:</i>	<i>198,032</i>	<i>5,677</i>	<i>3 %</i>	<i>5,677</i>
<i>GoU Dev:</i>	<i>648,355</i>	<i>21,891</i>	<i>3 %</i>	<i>21,891</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,151,673</i>	<i>72,782</i>	<i>6.3 %</i>	<i>72,782</i>

Vote:503 Arua District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was as a result of induction of the newly recruited staff on new Planning tools in the lower Local Governments; Support supervision was done to mentor staff after the Induction on new planning tools					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	<i>45,531</i>	<i>12</i>	<i>0 %</i>		<i>12</i>
<i>Non-Wage Reccurrent:</i>	<i>150,851</i>	<i>17</i>	<i>0 %</i>		<i>17</i>
<i>GoU Dev:</i>	<i>94,441</i>	<i>21</i>	<i>0 %</i>		<i>21</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>290,822</i>	<i>50</i>	<i>0.0 %</i>		<i>50</i>

Vote:503 Arua District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed remittance of funds led to late implementation and roll over of activities to the next quarter High vehicle running costs					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed funding of activities High vehicle operational costs Delay by auditees to make responses on issues raised					
<i>Total For Internal Audit : Wage Rect:</i>	<i>49,136</i>	<i>12,284</i>	<i>25 %</i>		<i>12,284</i>
<i>Non-Wage Reccurent:</i>	<i>39,242</i>	<i>9,306</i>	<i>24 %</i>		<i>9,306</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>88,378</i>	<i>21,590</i>	<i>24.4 %</i>		<i>21,590</i>

Vote:503 Arua District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Adumi				2,652,299	658,529
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gang system of Road maintenance	Nyiovura Endru-Fee	Other Transfers from Central Government	,	0	0
Gang system of road maintenance	Nyiovura Nyio-Endru	Other Transfers from Central Government	,	0	0
Sector : Education				2,358,640	589,660
<i>Programme : Pre-Primary and Primary Education</i>				2,289,141	572,285
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				2,289,141	572,285
Item : 263366 Sector Conditional Grant (Wage)					
Abia PS	Nyiovura	Sector Conditional Grant (Wage)		0	0
Alijoda PS	Ombaci	Sector Conditional Grant (Wage)		378,511	94,628
Aripezu PS	Ombaci	Sector Conditional Grant (Wage)		347,545	86,886
Ayavu PS	Ombaci	Sector Conditional Grant (Wage)		0	0
Driciri PS	Nyiovura	Sector Conditional Grant (Wage)		0	0
Eku PS	Mite	Sector Conditional Grant (Wage)		367,308	91,827
Endru PS	Anyara	Sector Conditional Grant (Wage)		356,875	89,219
Kova PS	Kati	Sector Conditional Grant (Wage)		0	0
Nyio PS	Nyiovura	Sector Conditional Grant (Wage)		372,548	93,137
Oje PS	Mite	Sector Conditional Grant (Wage)		365,406	91,351
Ozu PS	Kati	Sector Conditional Grant (Wage)		0	0
Yetemaye PS	Mite	Sector Conditional Grant (Wage)		0	0

Vote:503 Arua District

Quarter1

Anyara COPE School	Anyara Adroce	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alijoda	Ombaci	Sector Conditional Grant (Non-Wage)	8,734	2,184
Anyara Cope	Anyara	Sector Conditional Grant (Non-Wage)	2,015	504
Aripezu	Nyiovura	Sector Conditional Grant (Non-Wage)	10,801	2,700
Ayavu	Ombaci	Sector Conditional Grant (Non-Wage)	6,660	1,665
Driciri	Nyiovura	Sector Conditional Grant (Non-Wage)	6,505	1,626
Ekus	Mite	Sector Conditional Grant (Non-Wage)	7,945	1,986
Endru	Ombaci	Sector Conditional Grant (Non-Wage)	10,532	2,633
Kova	Kati	Sector Conditional Grant (Non-Wage)	8,303	2,076
Nyio	Nyiovura	Sector Conditional Grant (Non-Wage)	9,995	2,499
Oje	Mite	Sector Conditional Grant (Non-Wage)	10,605	2,651
Ozuiu	Kati	Sector Conditional Grant (Non-Wage)	9,247	2,312
Yetemaye	Mite	Sector Conditional Grant (Non-Wage)	9,605	2,401
Programme : Secondary Education			69,500	17,375
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,500	17,375
Item : 263366 Sector Conditional Grant (Wage)				
Adumi SS	Anyara	Sector Conditional Grant (Wage)	0	0
Ogoko Seed SS	Ombaci	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI SS	Anyara	Sector Conditional Grant (Non-Wage)	35,220	8,805
ST MICHAEL ODRAMACAKU	Ombaci	Sector Conditional Grant (Non-Wage)	34,280	8,570
Sector : Health			288,658	68,869
Programme : Primary Healthcare			288,658	68,869
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,183	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

Vote:503 Arua District

Quarter1

Oje Mission HC III	Anyara	Sector Conditional Grant (Non-Wage)	13,183	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			275,475	68,869
Item : 263366 Sector Conditional Grant (Wage)				
Adumi HC IV	Anyara	Sector Conditional Grant (Wage)	275,475	68,869
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312207 Classified Assets				
Borehole drilling	Nyiovura Driciri PS	Sector Development Grant	0	0
Borehole Rehabilitation	Ombaci Oria T/C	Sector Development Grant	5,000	0
LCIII : Pawor			393,881	91,670
Sector : Education			366,681	91,670
Programme : Pre-Primary and Primary Education			366,681	91,670
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			366,681	91,670
Item : 263366 Sector Conditional Grant (Wage)				
Akavu PS	Panduku	Sector Conditional Grant (Wage)	352,100	88,025
Pawor PS	Parabok	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akavu	Panduku	Sector Conditional Grant (Non-Wage)	5,065	1,266
Pawor	Parabok	Sector Conditional Grant (Non-Wage)	9,515	2,379
Sector : Water and Environment			27,200	0
Programme : Rural Water Supply and Sanitation			27,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	Olyevu	Sector Development Grant	22,200	0
Borehole rehabilitation	Ndavu Payila Community	Sector Development Grant	5,000	0
LCIII : Ogoko			1,875,593	357,529

Vote:503 Arua District**Quarter1**

Sector : Agriculture			0	72,000
Programme : District Production Services			0	72,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Completion of market Infrastructure at Okubani Market	Pamvara Okubani Market	District Discretionary Development Equalization Grant	0	0
Output : Plant clinic/mini laboratory construction			0	0
Item : 312101 Non-Residential Buildings				
Monitoring of capital projects under crop resources	Pamvara Okubani	District Discretionary Development Equalization Grant	0	0
Output : Crop marketing facility construction			0	72,000
Item : 312104 Other Structures				
Construction of Market	Pamvara Okubani	Sector Development Grant	0	72,000
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system Maintenance	Olali Mile 10-Inde	Other Transfers from Central Government	0	0
Sector : Education			1,834,347	283,268
Programme : Pre-Primary and Primary Education			1,109,056	277,264
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,109,056	277,264
Item : 263366 Sector Conditional Grant (Wage)				
Oboa PS	Yachi	Sector Conditional Grant (Wage)	365,895	91,474
Odraka PS	Enyio	Sector Conditional Grant (Wage)	342,566	85,642
Ogoko PS	Olali	Sector Conditional Grant (Wage)	0	0
Pamvara PS	Pamvara	Sector Conditional Grant (Wage)	0	0
Payawe PS	Olali	Sector Conditional Grant (Wage)	356,822	89,206

Vote:503 Arua District**Quarter1**

Yachi PS	Yachi	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oboa	Yachi	Sector Conditional Grant (Non-Wage)	7,000	1,750
Odraka	Enyio	Sector Conditional Grant (Non-Wage)	6,660	1,665
Ogoko	Olali	Sector Conditional Grant (Non-Wage)	9,442	2,361
Pamvara	Pamvara	Sector Conditional Grant (Non-Wage)	8,799	2,200
Payawe	Olali	Sector Conditional Grant (Non-Wage)	5,684	1,421
Yachi Parents	Yachi	Sector Conditional Grant (Non-Wage)	6,188	1,547
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Provision of furniture to primary schools	Enyio	Sector Development Grant	0	0
Programme : Secondary Education			725,290	6,004
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,015	6,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO SEED	Yachi	Sector Conditional Grant (Non-Wage)	24,015	6,004
Capital Purchases				
Output : Classroom construction and rehabilitation			701,275	0
Item : 312101 Non-Residential Buildings				
Classroom construction	Enyio	Transitional Development Grant	701,275	0
Sector : Health			9,046	2,261
Programme : Primary Healthcare			9,046	2,261
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,046	2,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
Inde HC III	Enyio	Sector Conditional Grant (Non-Wage)	9,046	2,261
Sector : Water and Environment			32,200	0
Programme : Rural Water Supply and Sanitation			32,200	0
Capital Purchases				

Vote:503 Arua District**Quarter1**

Output : Borehole drilling and rehabilitation			32,200	0
Item : 312207 Classified Assets				
Drilling of borhole	Yachi	Sector Development Grant	22,200	0
Rehabilitation of borehole	Olali	Sector Development Grant	5,000	0
Borehola rehabilitation	Pamvara Onava Community	Sector Development Grant	5,000	0
LCIII : Okollo			423,972	99,193
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baito-Odujo-Pawor	BAITO Baito-Odujo-Pawor	Other Transfers from Central Government	0	0
Gang system Maintenance	OKOLLO Okollo-Endebu	Other Transfers from Central Government	0	0
Sector : Education			133,832	33,458
Programme : Pre-Primary and Primary Education			96,473	24,118
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,473	24,118
Item : 263366 Sector Conditional Grant (Wage)				
Ajibu PS	AJIBU	Sector Conditional Grant (Wage)	0	0
Baribu PS	ONYOMU	Sector Conditional Grant (Wage)	0	0
Chanya Baiya PS	ONYOMU	Sector Conditional Grant (Wage)	0	0
Etawua PS	ONYOMU	Sector Conditional Grant (Wage)	0	0
Jojoyi PS	OKOLLO	Sector Conditional Grant (Wage)	0	0
Odujo Ps	BAITO	Sector Conditional Grant (Wage)	0	0
Okollo PS	OKOLLO	Sector Conditional Grant (Wage)	0	0
Onyomu Ps	ONYOMU	Sector Conditional Grant (Wage)	0	0
Traala PS	OKOLLO	Sector Conditional Grant (Wage)	0	0
Zabu PS	AJIBU	Sector Conditional Grant (Wage)	0	0

Vote:503 Arua District

Quarter1

Baito PS	BAITO Baito	Sector Conditional Grant (Wage)	0	0
Akino COPE P.S	ONYOMU Madeli	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajibu	AJIBU	Sector Conditional Grant (Non-Wage)	6,497	1,624
Akino COPE	ONYOMU	Sector Conditional Grant (Non-Wage)	3,522	881
Baito	BAITO	Sector Conditional Grant (Non-Wage)	8,027	2,007
Baribu	ONYOMU	Sector Conditional Grant (Non-Wage)	9,125	2,281
Chanya Baiya	ONYOMU	Sector Conditional Grant (Non-Wage)	7,986	1,996
Endebu	BAITO	Sector Conditional Grant (Non-Wage)	7,132	1,783
Etawua	ONYOMU	Sector Conditional Grant (Non-Wage)	6,879	1,720
Jojoyi	OKOLLO	Sector Conditional Grant (Non-Wage)	10,565	2,641
Odujo	BAITO	Sector Conditional Grant (Non-Wage)	6,660	1,665
Okollo	OKOLLO	Sector Conditional Grant (Non-Wage)	8,385	2,096
Onyomu	ONYOMU	Sector Conditional Grant (Non-Wage)	6,310	1,578
Traala	OKOLLO	Sector Conditional Grant (Non-Wage)	8,385	2,096
Zabu	AJIBU	Sector Conditional Grant (Non-Wage)	7,002	1,750
Programme : Secondary Education			37,360	9,340
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,360	9,340
Item : 263366 Sector Conditional Grant (Wage)				
Okollo SS	OKOLLO	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKOLLO SS	OKOLLO	Sector Conditional Grant (Non-Wage)	37,360	9,340
Sector : Health			262,940	65,735
Programme : Primary Healthcare			262,940	65,735
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			262,940	65,735
Item : 263366 Sector Conditional Grant (Wage)				

Vote:503 Arua District**Quarter1**

Akino HC II	OKOLLO	Sector Conditional Grant (Wage)	257,500	64,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akino HC II	OKOLLO	Sector Conditional Grant (Non-Wage)	5,440	1,360
Sector : Water and Environment			27,200	0
Programme : Rural Water Supply and Sanitation			27,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	AJIBU Oli	Sector Development Grant	22,200	0
Rehabilitation of borehole	OKOLLO Pauni Community	Sector Development Grant	5,000	0
LCIII : Bileafe			1,992,693	46,158
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Sensitization on Food Security and Nutrition Ordinance	NICU Sub-county Headquarter	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			3,815	0
Programme : District, Urban and Community Access Roads			3,815	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,815	0
Item : 263104 Transfers to other govt. units (Current)				
Bileafe	AJIRAKU	Transitional Development Grant	3,815	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system maintenace	NICU Lukuma-Mengo	Other Transfers from Central Government	0	0
Sector : Education			1,925,695	46,158
Programme : Pre-Primary and Primary Education			1,827,768	21,676
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,827,768	21,676

Vote:503 Arua District

Quarter1

Item : 263366 Sector Conditional Grant (Wage)				
Aanga PS	ABINDI	Sector Conditional Grant (Wage)	325,644	0
Abindi PS	ABINDI	Sector Conditional Grant (Wage)	324,622	0
Ajiraku PS	AJIRAKU	Sector Conditional Grant (Wage)	241,556	0
Aria PS	AJIRAKU	Sector Conditional Grant (Wage)	270,398	0
Ipa PS	AJIRAKU	Sector Conditional Grant (Wage)	0	0
Kaigo PS	NICU	Sector Conditional Grant (Wage)	0	0
Liria PS	ABINDI	Sector Conditional Grant (Wage)	367,522	0
Tuku PS	ABINDI	Sector Conditional Grant (Wage)	211,322	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aanga	ADRIPI	Sector Conditional Grant (Non-Wage)	9,572	2,393
Abindi Parents	ABINDI	Sector Conditional Grant (Non-Wage)	7,384	1,846
Ajiraku	AJIRAKU	Sector Conditional Grant (Non-Wage)	6,790	1,697
Aria	AJIRAKU	Sector Conditional Grant (Non-Wage)	10,044	2,511
Ipa	NICU	Sector Conditional Grant (Non-Wage)	13,355	3,339
Kaigo	NICU	Sector Conditional Grant (Non-Wage)	6,212	1,553
Liria	ABINDI	Sector Conditional Grant (Non-Wage)	12,818	3,205
Tuku	ADRIPI	Sector Conditional Grant (Non-Wage)	7,254	1,813
Yole	NICU	Sector Conditional Grant (Non-Wage)	13,274	3,318
Programme : Secondary Education			97,927	24,482
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,927	24,482
Item : 263366 Sector Conditional Grant (Wage)				
Aria SS	AJIRAKU	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIA SS	ABINDI	Sector Conditional Grant (Non-Wage)	29,705	7,426
ST THEREZA SS OCODRI	AJIRAKU	Sector Conditional Grant (Non-Wage)	57,958	14,490

Vote:503 Arua District

Quarter1

YOLE POLYTECHNIC	NICU	Sector Conditional Grant (Non-Wage)	10,264	2,566
Sector : Health			13,183	0
<i>Programme : Primary Healthcare</i>			13,183	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			13,183	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Francis Ocodri HC III	ADRIPI	Sector Conditional Grant (Non-Wage)	13,183	0
Sector : Water and Environment			50,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			50,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			5,000	0
Item : 312207 Classified Assets				
Rehabilitation of borehole	ADRIPI Manibe H/C II	Sector Development Grant	5,000	0
<i>Output : Construction of piped water supply system</i>			45,000	0
Item : 312207 Classified Assets				
Design of piped water system	NICU	Sector Development Grant	45,000	0
LCIII : Ayivuni			1,171,770	286,142
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system of road maintenance	Kubo Aroi-micu	Other Transfers from Central Government	0	0
Gang system Maintenance	Kubo Odramacaku- Lokiriagodo	Other Transfers from Central Government	0	0
Sector : Education			1,144,570	286,142
<i>Programme : Pre-Primary and Primary Education</i>			1,144,570	286,142
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,144,570	286,142
Item : 263366 Sector Conditional Grant (Wage)				
Abia PS	Mbaraka	Sector Conditional Grant (Wage)	0	0

Vote:503 Arua District

Quarter1

Fee PS	Mbaraka	Sector Conditional Grant (Wage)	0	0
Kijoro Odrua PS	Kubo	Sector Conditional Grant (Wage)	356,422	89,106
Kubo PS	Kubo	Sector Conditional Grant (Wage)	357,422	89,356
Mingoro PS	Kubo	Sector Conditional Grant (Wage)	0	0
Odruva PS	Olevu	Sector Conditional Grant (Wage)	364,200	91,050
ABIRIA P.S	Mbaraka Anzu	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia	Mbaraka	Sector Conditional Grant (Non-Wage)	14,030	3,508
Abiria	Kubo	Sector Conditional Grant (Non-Wage)	9,458	2,365
Fee	Mbaraka	Sector Conditional Grant (Non-Wage)	8,905	2,226
Kijoro Odrua	Kubo	Sector Conditional Grant (Non-Wage)	8,319	2,080
Kubo	Kubo	Sector Conditional Grant (Non-Wage)	8,473	2,118
Mingoro	Kubo	Sector Conditional Grant (Non-Wage)	7,465	1,866
Odruva	Olevu	Sector Conditional Grant (Non-Wage)	9,873	2,468
Sector : Water and Environment			27,200	0
Programme : Rural Water Supply and Sanitation			27,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	Olevu	Sector Development Grant	22,200	0
Borehole rehabilitation	Kubo Mingoro P/S	Sector Development Grant	5,000	0
LCIII : Rhino Camp			2,103,091	518,973
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system Maintenance	ANIPI Rhinocamp-Rigbo	Other Transfers from Central Government	0	0

Vote:503 Arua District

Quarter1

Sector : Education			1,537,340	384,335
Programme : Pre-Primary and Primary Education			1,514,415	378,604
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,514,415	378,604
Item : 263366 Sector Conditional Grant (Wage)				
Ajagoro Ps	ERAMVA	Sector Conditional Grant (Wage)	0	0
Awuvu Parents PS	AWUVU	Sector Conditional Grant (Wage)	0	0
Balala PS	BANDILI	Sector Conditional Grant (Wage)	0	0
Bandili PS	BANDILI	Sector Conditional Grant (Wage)	0	88,150
Bandili PS	MANAGO	Sector Conditional Grant (Wage)	352,600	88,150
Drabi PS	GBULUKUATUNI	Sector Conditional Grant (Wage)	0	0
Emvea PS	GBULUKUATUNI	Sector Conditional Grant (Wage)	0	0
Manago PS	MANAGO	Sector Conditional Grant (Wage)	356,922	89,231
Marize PS	ANIPI	Sector Conditional Grant (Wage)	365,200	91,300
Palayi PS	AWUVU	Sector Conditional Grant (Wage)	365,423	91,356
Rhinocamp PS	ERAMVA	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajagoro	ERAMVA	Sector Conditional Grant (Non-Wage)	9,068	2,267
Awuvu Parents	AWUVU	Sector Conditional Grant (Non-Wage)	7,660	1,915
Balala	BANDILI	Sector Conditional Grant (Non-Wage)	8,645	2,161
Bandili	MANAGO	Sector Conditional Grant (Non-Wage)	7,831	1,958
Drabi	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	8,629	2,157
Emvea	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	4,170	1,043
Manago	MANAGO	Sector Conditional Grant (Non-Wage)	7,620	1,905
Marize	ANIPI	Sector Conditional Grant (Non-Wage)	7,945	1,986
Palayi COPE	AWUVU	Sector Conditional Grant (Non-Wage)	2,991	748
Rhinocamp	ERAMVA	Sector Conditional Grant (Non-Wage)	9,711	2,428

Vote:503 Arua District**Quarter1**

Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Latrine Construction at Manago PS	MANAGO	Sector Development Grant	0	0
Programme : Secondary Education			22,924	5,731
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,924	5,731
Item : 263366 Sector Conditional Grant (Wage)				
Rhinocamp SS	AWUVU	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RHINOCAMP SS	ERAMVA	Sector Conditional Grant (Non-Wage)	22,924	5,731
Sector : Health			538,551	134,638
Programme : Primary Healthcare			538,551	134,638
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			538,551	134,638
Item : 263366 Sector Conditional Grant (Wage)				
Gbulukuatuni	GBULUKUATUNI	Sector Conditional Grant (Wage)	232,544	58,136
Rhino Camp HC IV	AWUVU	Sector Conditional Grant (Wage)	267,544	66,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gbulukuatuni HC II	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	5,439	1,360
Rhino Camp HC IV	AWUVU	Sector Conditional Grant (Non-Wage)	33,023	8,256
Sector : Water and Environment			27,200	0
Programme : Rural Water Supply and Sanitation			27,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	GBULUKUATUNI	Sector Development Grant	22,200	0
Borehole rehabilitation	MANAGO Bandili P/S	Sector Development Grant	5,000	0
LCIII : Aroi			1,412,041	351,760
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

Vote:503 Arua District

Quarter1

Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system Maintenance	Kamule Omoo-Amasia	Other Transfers from Central Government	0	0
Sector : Education			1,149,784	287,446
Programme : Pre-Primary and Primary Education			1,092,384	273,096
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,092,384	273,096
Item : 263366 Sector Conditional Grant (Wage)				
Alivu CCommunity PS	Alivu	Sector Conditional Grant (Wage)	0	0
Aliba Community PS	Robu	Sector Conditional Grant (Wage)	0	0
Aliba PS	Kamule	Sector Conditional Grant (Wage)	342,566	85,642
Alivu Community PS	Alivu	Sector Conditional Grant (Wage)	0	0
Aroi PS	Robu	Sector Conditional Grant (Wage)	345,622	86,406
Micu PS	Bura	Sector Conditional Grant (Wage)	0	85,642
Micu PS	Robu	Sector Conditional Grant (Wage)	342,568	85,642
Ombadereku PS	Omi	Sector Conditional Grant (Wage)	0	0
Ombaderuku PS	Micu	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliba	Robu	Sector Conditional Grant (Non-Wage)	14,811	3,703
Alivu Community Tilevu	Alivu	Sector Conditional Grant (Non-Wage)	10,012	2,503
Aroi	Kamule	Sector Conditional Grant (Non-Wage)	13,193	3,298
Micu	Bura	Sector Conditional Grant (Non-Wage)	13,974	3,494
Ombaderuku	Micu	Sector Conditional Grant (Non-Wage)	9,637	2,409
Programme : Secondary Education			57,400	14,350
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,400	14,350
Item : 263366 Sector Conditional Grant (Wage)				

Vote:503 Arua District

Quarter1

Micu SS	Micu	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MICU SS	Micu	Sector Conditional Grant (Non-Wage)	57,400	14,350
Sector : Health			257,257	64,314
Programme : Primary Healthcare			257,257	64,314
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			257,257	64,314
Item : 263366 Sector Conditional Grant (Wage)				
Aroi HC III	Alivu	Sector Conditional Grant (Wage)	248,211	62,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aroi HC III	Alivu	Sector Conditional Grant (Non-Wage)	9,046	2,261
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312207 Classified Assets				
Drilling borehole	Micu	Sector Development Grant	0	0
Borehole drilling	Micu Ajirikoli TC	Sector Development Grant	0	0
Rehabilitation of borehole	Micu Drisi Chapel	Sector Development Grant	5,000	0
LCIII : Arivu			432,604	100,101
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Water for irrigation in Arivu sub-county	Eceko Eceko	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0

Vote:503 Arua District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system maintenance	Ombavu Ajia-Arivu	Other Transfers from Central Government	0	0
Gang system maintenence	Awika Bondo-Obaru-Ajia	Other Transfers from Central Government	0	0
Gang system of road maintenance	Omoo Omoo-Pajuru	Other Transfers from Central Government	0	0
Sector : Education			138,353	34,588
Programme : Pre-Primary and Primary Education			76,434	19,108
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,434	19,108
Item : 263366 Sector Conditional Grant (Wage)				
Anava PS	Ombavu	Sector Conditional Grant (Wage)	0	0
Arivu PS	Ombavu	Sector Conditional Grant (Wage)	0	0
Awika PS	Awika	Sector Conditional Grant (Wage)	0	0
Bondo Army PS	Awika	Sector Conditional Grant (Wage)	0	0
Eceko PS	Eceko	Sector Conditional Grant (Wage)	0	0
Enzeva PS	Ulupi	Sector Conditional Grant (Wage)	0	0
Okazara PS	Ulupi	Sector Conditional Grant (Wage)	0	0
Okpova PS	Omoo	Sector Conditional , Grant (Wage)	0	0
Oleni PS	Awika	Sector Conditional , Grant (Wage)	0	0
Pajuru PS	Pajuru	Sector Conditional Grant (Wage)	0	0
Okpova PS	Omoo Awika	Sector Conditional , Grant (Wage)	0	0
Okazara	Ulupi okavu	Sector Conditional Grant (Wage)	0	0
Oleni PS	Awika Ondovu	Sector Conditional , Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anava	Ombavu	Sector Conditional Grant (Non-Wage)	6,660	1,665
Arivu	Ombavu	Sector Conditional Grant (Non-Wage)	10,858	2,714
Awika	Awika	Sector Conditional Grant (Non-Wage)	8,425	2,106

Vote:503 Arua District

Quarter1

Bondo Army	Ulupi	Sector Conditional Grant (Non-Wage)	7,294	1,824
Eceko	Ulupi	Sector Conditional Grant (Non-Wage)	7,734	1,933
Enzeva	Ulupi	Sector Conditional Grant (Non-Wage)	5,838	1,460
Okazara	Ulupi	Sector Conditional Grant (Non-Wage)	8,206	2,051
Okpova	Awika	Sector Conditional Grant (Non-Wage)	7,994	1,999
Oleni	Awika	Sector Conditional Grant (Non-Wage)	6,042	1,510
Pajuru	Ulupi	Sector Conditional Grant (Non-Wage)	7,384	1,846
Programme : Secondary Education			61,919	15,480
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,919	15,480
Item : 263366 Sector Conditional Grant (Wage)				
Arivu SS	Ombavu	Sector Conditional Grant (Wage)	0	0
Bondo Army	Awika	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIVU SS	Ombavu	Sector Conditional Grant (Non-Wage)	20,087	5,022
BONDO ARMY SS	Awika	Sector Conditional Grant (Non-Wage)	41,831	10,458
Sector : Health			262,052	65,513
Programme : Primary Healthcare			262,052	65,513
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			262,052	65,513
Item : 263366 Sector Conditional Grant (Wage)				
Bondo HC III	Eceko	Sector Conditional Grant (Wage)	247,566	61,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bondo HC III	Eceko	Sector Conditional Grant (Non-Wage)	9,046	2,261
Burua HC II	Pajuru	Sector Conditional Grant (Non-Wage)	5,439	1,360
Sector : Water and Environment			32,200	0
Programme : Rural Water Supply and Sanitation			32,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,200	0

Vote:503 Arua District**Quarter1**

Item : 312207 Classified Assets				
Drilling borehole	Ulupi	Sector Development Grant	22,200	0
Rehabilitation of okava	Omoo	Sector Development Grant	5,000	0
Rehabilitation of borehole	Omoo Ejako Community	Sector Development Grant	5,000	0
LCIII : Uriama			1,334,180	160,064
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system Maintenance	KATIKU Ocea-Odubu	Other Transfers from Central Government	0	0
Sector : Education			775,945	27,306
Programme : Pre-Primary and Primary Education			746,233	19,878
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			746,233	19,878
Item : 263366 Sector Conditional Grant (Wage)				
Alio PS	MARAJU	Sector Conditional Grant (Wage)	0	0
Cinya PS	AKINIO	Sector Conditional Grant (Wage)	0	0
Ejome PS	EJONI	Sector Conditional Grant (Wage)	0	0
Lini PS	MARAJU	Sector Conditional Grant (Wage)	0	0
Ngaziku PS	OTUMBARI	Sector Conditional Grant (Wage)	0	0
Ocea PS	KATIKU	Sector Conditional Grant (Wage)	324,211	0
Ocea PS	OTUMBARI	Sector Conditional Grant (Wage)	0	0
Odobu PS	KATIKU	Sector Conditional Grant (Wage)	0	0
Perea PS	AKINIO	Sector Conditional Grant (Wage)	0	0
Vurra Bileafe COPE	AKINIO	Sector Conditional Grant (Wage)	0	0
Yoro PS	KATIKU	Sector Conditional Grant (Wage)	342,511	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:503 Arua District

Quarter1

Alio	MARAJU	Sector Conditional Grant (Non-Wage)	9,019	2,255
Cinya	AKINIO	Sector Conditional Grant (Non-Wage)	5,667	1,417
Ejome	EJONI	Sector Conditional Grant (Non-Wage)	14,592	3,648
Lini	MARAJU	Sector Conditional Grant (Non-Wage)	7,815	1,954
Ngaziku	OTUMBARI	Sector Conditional Grant (Non-Wage)	10,980	2,745
Ocea	KATIKU	Sector Conditional Grant (Non-Wage)	7,311	1,828
Odobu	AKINIO	Sector Conditional Grant (Non-Wage)	9,532	2,383
Perea	AKINIO	Sector Conditional Grant (Non-Wage)	6,188	1,547
Vurra Bileafe COPE	AKINIO	Sector Conditional Grant (Non-Wage)	3,122	781
Yoro	KATIKU	Sector Conditional Grant (Non-Wage)	5,285	1,321
Programme : Secondary Education			29,712	7,428
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,712	7,428
Item : 263366 Sector Conditional Grant (Wage)				
Ejome SS	EJONI	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EJOME SS	MARAJU	Sector Conditional Grant (Non-Wage)	29,712	7,428
Sector : Health			531,035	132,759
Programme : Primary Healthcare			531,035	132,759
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			531,035	132,759
Item : 263366 Sector Conditional Grant (Wage)				
Andelizu HC II	EJONI	Sector Conditional Grant (Wage)	242,565	60,641
Bileafe HC III	KATIKU	Sector Conditional Grant (Wage)	268,544	67,136
Item : 263367 Sector Conditional Grant (Non-Wage)				
Andelizu HC II	AKINIO	Sector Conditional Grant (Non-Wage)	5,440	1,360
Bileafe HC III	EJONI	Sector Conditional Grant (Non-Wage)	9,046	2,261
Itia HC II	MARAJU	Sector Conditional Grant (Non-Wage)	5,439	1,360

Vote:503 Arua District

Quarter1

Sector : Water and Environment			27,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			27,200	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	EJONI	Sector Development Grant	22,200	0
Borehole rehabilitation	MARAJU Alio P/S	Sector Development Grant	5,000	0
LCIII : Anyiribu			78,832	9,612
Sector : Education			38,449	9,612
<i>Programme : Pre-Primary and Primary Education</i>			38,449	9,612
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,449	9,612
Item : 263366 Sector Conditional Grant (Wage)				
Amadudu PS	OMII	Sector Conditional Grant (Wage)	0	0
Anyiribu PS	AYUU	Sector Conditional Grant (Wage)	0	0
Ayuu PS	AYUU	Sector Conditional Grant (Wage)	0	0
Omuriba PS	BONDO	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amadudu	AYUU	Sector Conditional Grant (Non-Wage)	7,970	1,992
Anyiribu	YILLI	Sector Conditional Grant (Non-Wage)	10,191	2,548
Ayuu	AYUU	Sector Conditional Grant (Non-Wage)	8,035	2,009
Offaka	YILLI	Sector Conditional Grant (Non-Wage)	6,253	1,563
Omuriba	OMII	Sector Conditional Grant (Non-Wage)	6,001	1,500
Sector : Health			13,183	0
<i>Programme : Primary Healthcare</i>			13,183	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			13,183	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Anyiribu HC III	OMII	Sector Conditional Grant (Non-Wage)	13,183	0
Sector : Water and Environment			27,200	0

Vote:503 Arua District**Quarter1**

Programme : Rural Water Supply and Sanitation			27,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	YILLI	Sector Development Grant	22,200	0
Rehabilitation of borehole	BONDO Okongo	Sector Development Grant	5,000	0
LCIII : Manibe			1,270,558	316,389
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system maintenance	Lufe Abifarm-Yole	Other Transfers from Central Government	0	0
Gang system Maintenance	Oreku Oluodri-Oreku	Other Transfers from Central Government	0	0
Sector : Education			1,265,558	316,389
Programme : Pre-Primary and Primary Education			1,153,345	288,336
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,153,345	288,336
Item : 263366 Sector Conditional Grant (Wage)				
Eleku ps	Eleku	Sector Conditional Grant (Wage)	368,755	92,189
Ewadri PS	Ewadri	Sector Conditional Grant (Wage)	365,422	91,356
Ojipaku PS	Lufe	Sector Conditional Grant (Wage)	0	0
Ombaci PS	Ombaci	Sector Conditional Grant (Wage)	356,422	89,106
Oreku PS	Oreku	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Eleku	Eleku	Sector Conditional Grant (Non-Wage)	9,174	2,293
Ewadri	Ewadri	Sector Conditional Grant (Non-Wage)	11,085	2,771
Lufe COPE	Lufe	Sector Conditional Grant (Non-Wage)	2,820	705

Vote:503 Arua District**Quarter1**

Ojipaku	Lufe	Sector Conditional Grant (Non-Wage)	10,955	2,739
Ombaci	Ombaci	Sector Conditional Grant (Non-Wage)	18,506	4,626
Oreku	Oreku	Sector Conditional Grant (Non-Wage)	10,206	2,552
Programme : Secondary Education			112,212	28,053
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,212	28,053
Item : 263366 Sector Conditional Grant (Wage)				
Ombaci SS	Ombokoro	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANIBE PUBLIC	Ombaci	Sector Conditional Grant (Non-Wage)	112,212	28,053
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312207 Classified Assets				
Drilling borehole	Odravu	Sector Development Grant	0	0
Borehole rehabilitation	Ombaci Ariwa Chapel	Sector Development Grant	5,000	0
LCIII : Ullepi			131,156	19,397
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system Maintenance	KATIYI Uleppi-Alijoda	Other Transfers from Central Government	0	0
Gang system Maintenance	ARARA Yukua-Eteleva-- Odrubu	Other Transfers from Central Government	0	0
Sector : Education			77,589	19,397
Programme : Pre-Primary and Primary Education			50,424	12,606
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,424	12,606
Item : 263366 Sector Conditional Grant (Wage)				

Vote:503 Arua District

Quarter1

Ambaru PS	LAURA	Sector Conditional Grant (Wage)	0	0
Barizi PS	KATIYI	Sector Conditional Grant (Wage)	0	0
Eteleva PS	ARARA	Sector Conditional Grant (Wage)	0	0
Katiyi PS	KATIYI	Sector Conditional Grant (Wage)	0	0
Uleppi PS	LAURA	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ambaru	ARARA	Sector Conditional Grant (Non-Wage)	7,319	1,830
Barizi	KATIYI	Sector Conditional Grant (Non-Wage)	6,627	1,657
Eteleva	ARARA	Sector Conditional Grant (Non-Wage)	9,296	2,324
Katiyi	KATIYI	Sector Conditional Grant (Non-Wage)	16,007	4,002
Uleppi	LAURA	Sector Conditional Grant (Non-Wage)	11,175	2,794
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
classroom construction and rehabilitation	KATIYI	Sector Development Grant	0	0
Programme : Secondary Education			27,165	6,791
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,165	6,791
Item : 263366 Sector Conditional Grant (Wage)				
Ullepi SS	LAURA	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ULEPPI SS	KATIYI	Sector Conditional Grant (Non-Wage)	27,165	6,791
Sector : Health			26,366	0
Programme : Primary Healthcare			26,366	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,366	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Jude Ullepi HC III	LAURA	Sector Conditional Grant (Non-Wage)	13,183	0
St. Luke Katiyi HC III	KATIYI	Sector Conditional Grant (Non-Wage)	13,183	0

Vote:503 Arua District

Quarter1

Sector : Water and Environment			27,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			27,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	ARARA	Sector Development Grant	22,200	0
Borehole rehabilitation	LAURA Ambaru P/S	Sector Development Grant	5,000	0
LCIII : Rigbo			1,198,175	293,994
Sector : Agriculture			0	0
<i>Programme : District Production Services</i>			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Procurement of cassava cuttings for improving agricultural production in 5 sub-counties	ODUOBU Oduobo	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system maintenance	Aliba	Other Transfers from Central Government	0	0
	Emvenga-Eradriru			
Gang system of road maintenance	Aliba	Other Transfers from Central Government	0	0
	Kamukamu-Fundo			
Gang system Maintenance	Ocea	Other Transfers from Central Government	0	0
	Rgbo landing site - Yoro base camp			
Sector : Education			1,175,975	293,994
<i>Programme : Pre-Primary and Primary Education</i>			1,165,410	291,353
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,165,410	291,353
Item : 263366 Sector Conditional Grant (Wage)				
Agomvususu PS	Luba	Sector Conditional Grant (Wage)	0	0

Vote:503 Arua District**Quarter1**

Aliba Wiria Ps	Aliba	Sector Conditional Grant (Wage)	0	0
Alukperenga PS	Kwili	Sector Conditional Grant (Wage)	0	0
Eden PS	Luba	Sector Conditional Grant (Wage)	367,522	91,881
Emvenga PS	Kwili	Sector Conditional Grant (Wage)	352,455	88,114
Fundo PS	Luba	Sector Conditional Grant (Wage)	365,244	91,311
Kaligo PS	Luba	Sector Conditional Grant (Wage)	0	0
Lionga PS	Odoi	Sector Conditional Grant (Wage)	0	0
Matangacia PS	Ocea	Sector Conditional Grant (Wage)	0	0
Olujobo PS	Kwili	Sector Conditional Grant (Wage)	0	0
Rigbo Ps	Odoi	Sector Conditional Grant (Wage)	0	0
Tika PS	Kwili	Sector Conditional Grant (Wage)	0	0
Walope PS	Luba	Sector Conditional Grant (Wage)	0	0
Wanyange PS	Ocea	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agomvususu	Luba	Sector Conditional Grant (Non-Wage)	6,993	1,748
Alukperenga	Kwili	Sector Conditional Grant (Non-Wage)	6,578	1,645
Eden	Ocea	Sector Conditional Grant (Non-Wage)	5,033	1,258
Emvenga	Kwili	Sector Conditional Grant (Non-Wage)	8,572	2,143
Kaligo	Luba	Sector Conditional Grant (Non-Wage)	6,627	1,657
Lionga	Odoi	Sector Conditional Grant (Non-Wage)	10,177	2,544
Matangacia	Ocea	Sector Conditional Grant (Non-Wage)	3,975	994
Olujobo	Kwili	Sector Conditional Grant (Non-Wage)	7,408	1,852
Rigbo	Odoi	Sector Conditional Grant (Non-Wage)	7,246	1,811
Tika	Kwili	Sector Conditional Grant (Non-Wage)	7,303	1,826
Walope	Luba	Sector Conditional Grant (Non-Wage)	4,968	1,242

Vote:503 Arua District**Quarter1**

Wanyange	Odoi	Sector Conditional Grant (Non-Wage)	5,309	1,327
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Class room construction at Matangacia Kwili PS		Transitional Development Grant	0	0
Programme : Secondary Education			10,565	2,641
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,565	2,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
WIRIA SS	Kwili	Sector Conditional Grant (Non-Wage)	10,565	2,641
Sector : Water and Environment			22,200	0
Programme : Rural Water Supply and Sanitation			22,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,200	0
Item : 312207 Classified Assets				
Drilling borehole	Kwili	Sector Development Grant	22,200	0
Rehabilitation of Boreh	Aliba	Sector Development Grant	0	0
	Obibife Community			
LCIII : Katrini			754,902	60,242
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system of road maintenance	ONZORO Katrini owaffa	Other Transfers from Central Government	0	0
Gang system of road maintenance	OLUA Katrini-Aroi	Other Transfers from Central Government	0	0
Gang system of road maintenance	OLUA Katrini-Kijomoro	Other Transfers from Central Government	0	0
Sector : Education			727,702	60,242
Programme : Pre-Primary and Primary Education			581,196	23,616
Lower Local Services				

Vote:503 Arua District

Quarter1

Output : Primary Schools Services UPE (LLS)			581,196	23,616
Item : 263366 Sector Conditional Grant (Wage)				
Katrini PS	OLEA	Sector Conditional Grant (Wage)	0	0
Obayia PS	ANAVU	Sector Conditional Grant (Wage)	0	0
Oguvu PS	OLUA	Sector Conditional Grant (Wage)	0	0
Olua PS	OLUA	Sector Conditional Grant (Wage)	0	0
Ombatini PS	OCOPI	Sector Conditional Grant (Wage)	241,522	0
Oninia PS	ONZORO	Sector Conditional Grant (Wage)	0	0
Oriajini PS	OCOPI	Sector Conditional Grant (Wage)	0	0
Wandi PS	ANAVU	Sector Conditional Grant (Wage)	245,211	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akua	OKAVU	Sector Conditional Grant (Non-Wage)	15,340	3,835
Obayia	ANAVU	Sector Conditional Grant (Non-Wage)	6,180	1,545
Olua	OLUA	Sector Conditional Grant (Non-Wage)	13,062	3,266
Olua COPE	OLUA	Sector Conditional Grant (Non-Wage)	2,975	744
Ombatini	OCOPI	Sector Conditional Grant (Non-Wage)	9,662	2,415
Oninia	ONZORO	Sector Conditional Grant (Non-Wage)	11,639	2,910
Oriajini	OCOPI	Sector Conditional Grant (Non-Wage)	13,177	3,294
Osio	ANAVU	Sector Conditional Grant (Non-Wage)	6,221	1,555
Uguvu	OLUA	Sector Conditional Grant (Non-Wage)	6,188	1,547
Wandi	ANAVU	Sector Conditional Grant (Non-Wage)	10,020	2,505
Programme : Secondary Education			146,506	36,627
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,506	36,627
Item : 263366 Sector Conditional Grant (Wage)				
Ombatini SS	OCOPI	Sector Conditional Grant (Wage)	0	0
Oriajin SS	ANAVU	Sector Conditional Grant (Wage)	0	0

Vote:503 Arua District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
KATRINI SS	OLUA	Sector Conditional Grant (Non-Wage)	53,076	13,269
OMBATINI SS	ONZORO	Sector Conditional Grant (Non-Wage)	25,150	6,288
ORIAJIN SS	OCOPI	Sector Conditional Grant (Non-Wage)	68,280	17,070
Sector : Water and Environment			27,200	0
Programme : Rural Water Supply and Sanitation			27,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	OLUA	Sector Development Grant	22,200	0
Rehabilitation of borehole	OKAVU Owanguru Community	Sector Development Grant	5,000	0
LCIII : Logiri			282,969	61,775
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Drilling production well for water for Irrigation system	Chiaba Chiaba	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system Maintenance	Okavu Adraka-Odrua	Other Transfers from Central Government	0	0
Gnag system maintenance	Lazebu Anguza-Kaza-Lazebu	Other Transfers from Central Government	0	0
Gang system Maintenance	Lazebu Bondo- Koya	Other Transfers from Central Government	0	0

Vote:503 Arua District

Quarter1

Gang system maintenance	Chiaba Ciaba-Oliba	Other Transfers from Central Government	,,,,,	0	0
Gang system Maintenance	Okavu Half London-Odroo	Other Transfers from Central Government	,,,,,	0	0
Gang system maintenance	Okavu Koya-Mbaru- Bendulu	Other Transfers from Central Government	,,,,,	0	0
Gang system Maintenance	Oliba Oliba-Ejirikombeni	Other Transfers from Central Government	,,,,,	0	0
Gang system Maintenance	Oliba Oliba-Lazebu	Other Transfers from Central Government	,,,,,	0	0
Sector : Education				247,101	61,775
Programme : Pre-Primary and Primary Education				117,347	29,337
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,347	29,337
Item : 263366 Sector Conditional Grant (Wage)					
Adravu PS	Ozoo	Sector Conditional Grant (Wage)		0	0
Anyavu aps	Okavu	Sector Conditional Grant (Wage)		0	0
Bendulu PS	Jiki	Sector Conditional Grant (Wage)		0	0
Chiaba PS	Oliba	Sector Conditional Grant (Wage)		0	0
Ejirikombeni PS	Anyavu	Sector Conditional Grant (Wage)		0	0
Endreku PS	Anyavu	Sector Conditional Grant (Wage)		0	0
Ketekele PS	Ozoo	Sector Conditional Grant (Wage)		0	0
Lazebu PS	Lazebu	Sector Conditional Grant (Wage)		0	0
Mbaro ps	Okavu	Sector Conditional Grant (Wage)		0	0
Okavu PS	Anyavu	Sector Conditional Grant (Wage)		0	0
Olaka PS	Lazebu	Sector Conditional Grant (Wage)		0	0
Oliba PS	Oliba	Sector Conditional Grant (Wage)		0	0
Omiro Parents	Okavu	Sector Conditional Grant (Wage)		0	0
ABIRA PARENTS P.S	Anyavu Abira	Sector Conditional Grant (Wage)		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:503 Arua District

Quarter1

Abira Parents	Anyavu	Sector Conditional Grant (Non-Wage)	6,164	1,541
Adravu	Ozoo	Sector Conditional Grant (Non-Wage)	6,440	1,610
Anyavu	Anyavu	Sector Conditional Grant (Non-Wage)	9,263	2,316
Bendulu	Okavu	Sector Conditional Grant (Non-Wage)	7,880	1,970
Chiaba	Oliba	Sector Conditional Grant (Non-Wage)	9,385	2,346
Chiaba Cope	Chiaba	Sector Conditional Grant (Non-Wage)	3,812	953
Ejirikombeni	Anyavu	Sector Conditional Grant (Non-Wage)	8,214	2,053
Endreku	Anyavu	Sector Conditional Grant (Non-Wage)	6,652	1,663
Ketekele	Ozoo	Sector Conditional Grant (Non-Wage)	11,533	2,883
Lazebu	Lazebu	Sector Conditional Grant (Non-Wage)	10,158	2,540
Mbaru	Okavu	Sector Conditional Grant (Non-Wage)	8,523	2,131
Okavu	Okavu	Sector Conditional Grant (Non-Wage)	7,384	1,846
Olaka	Lazebu	Sector Conditional Grant (Non-Wage)	7,978	1,994
Oliba	Oliba	Sector Conditional Grant (Non-Wage)	10,117	2,529
Omiro Parents	Okavu	Sector Conditional Grant (Non-Wage)	3,845	961
Programme : Secondary Education			129,754	32,438
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,754	32,438
Item : 263366 Sector Conditional Grant (Wage)				
Anyavu SS	Anyavu	Sector Conditional Grant (Wage)	0	0
Logiri Girls	Ozoo	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYAVU SS	Anyavu	Sector Conditional Grant (Non-Wage)	41,509	10,377
LOGIRI GIRLS SS	Lazebu	Sector Conditional Grant (Non-Wage)	88,245	22,061
Sector : Health			8,667	0
Programme : Primary Healthcare			8,667	0
Lower Local Services				

Vote:503 Arua District**Quarter1**

Output : NGO Basic Healthcare Services (LLS)			8,667	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Anyavu HC II	Anyavu	Sector Conditional Grant (Non-Wage)	8,667	0
Sector : Water and Environment			27,200	0
Programme : Rural Water Supply and Sanitation			27,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	Chiaba	Sector Development Grant	22,200	0
Rehabilitation of borehole	Okavu Ejirikombeni P/S	Sector Development Grant	5,000	0
LCIII : Oluko			802,782	199,445
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Poultry production Demonstration Unit	Bunyu Bunyu	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263104 Transfers to other govt. units (Current)				
Opening of a new road	Yabiavoko	Other Transfers from Central Government	0	0
Opening of a new road	Bunyu Mrara-Asa muni road	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Repair of Equipment	Onzivu	Other Transfers from Central Government	0	0
Gang system of road maintenance	Onzivu Awindiri-Ajono	Other Transfers from Central Government	0	0

Vote:503 Arua District

Quarter1

Gang system	Bunyu Muni-Oluko	Other Transfers from Central Government	0	0
Sector : Education			797,782	199,445
Programme : Pre-Primary and Primary Education			766,536	191,634
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			766,536	191,634
Item : 263366 Sector Conditional Grant (Wage)				
Alua PS	Wandi	Sector Conditional Grant (Wage)	365,422	91,356
Ambeko PS	Ambeko	Sector Conditional Grant (Wage)	0	0
Ania PS	Yabiavoko	Sector Conditional Grant (Wage)	0	0
Binze PS	Turu	Sector Conditional Grant (Wage)	0	0
Muni PS	Onzivu	Sector Conditional Grant (Wage)	0	0
Ombokoro PS	Ombokoro	Sector Conditional Grant (Wage)	342,598	85,650
Ragem PS	Onzivu	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alua	Wandi	Sector Conditional Grant (Non-Wage)	10,662	2,665
Ambeko	Ombokoro	Sector Conditional Grant (Non-Wage)	6,025	1,506
Binze	Turu	Sector Conditional Grant (Non-Wage)	10,963	2,741
Muni	Onzivu	Sector Conditional Grant (Non-Wage)	12,843	3,211
Ombokoro	Ombokoro	Sector Conditional Grant (Non-Wage)	6,766	1,691
Ragem	Onzivu	Sector Conditional Grant (Non-Wage)	11,256	2,814
Programme : Secondary Education			31,246	7,812
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,246	7,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLUKO SS	Wandi	Sector Conditional Grant (Non-Wage)	31,246	7,812
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				

Vote:503 Arua District**Quarter1**

Output : Borehole drilling and rehabilitation				5,000	0
Item : 312207 Classified Assets					
Borehole rehabilitation	Ambeko	Sector Development Grant		5,000	0
LCIII : Aiivu				2,154,951	111,415
Sector : Works and Transport				0	0
Programme : District, Urban and Community Access Roads				0	0
Lower Local Services					
Output : District Roads Maintenance (URF)				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gang system of road maintenance	EREA Agurua-Aliku	Other Transfers from Central Government	„	0	0
Gang system of road maintenance	OTREVU Cilio-Otrevu	Other Transfers from Central Government	„	0	0
Gang system	EREA Cilio-Wadra	Other Transfers from Central Government		0	0
Gang system Maintenance	ALIA Leju Obakua-Itia	Other Transfers from Central Government	,	0	0
Gang system maintenance	ONAI Owaffa-Ejome	Other Transfers from Central Government	,	0	0
Gang system of road maintenance	ARIPIA Owaffa-Obayia	Other Transfers from Central Government	„	0	0
Sector : Education				1,851,222	45,578
Programme : Pre-Primary and Primary Education				1,786,092	29,296
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,786,092	29,296
Item : 263366 Sector Conditional Grant (Wage)					
Addu PS	ALIA	Sector Conditional Grant (Wage)		356,200	0
Akua PS	ONAI	Sector Conditional Grant (Wage)		0	0
Aripea PS	ALIA	Sector Conditional Grant (Wage)		342,500	0
Burua PS	ONZORO	Sector Conditional Grant (Wage)		0	0
Cilio PS	EDAYI	Sector Conditional Grant (Wage)		324,511	0
Erewa PS	EREA	Sector Conditional Grant (Wage)		0	0

Vote:503 Arua District

Quarter1

Ndirea PS	ONZORO	Sector Conditional Grant (Wage)	324,211	0
Ojuku Hill PS	AYURI	Sector Conditional Grant (Wage)	0	0
Onai PS	ONAI	Sector Conditional Grant (Wage)	0	0
Onzua PS	ARIPIA	Sector Conditional Grant (Wage)	0	0
Orukurua Hill PS	PARANGA	Sector Conditional Grant (Wage)	0	0
Owaffa PS	ARIPIA	Sector Conditional Grant (Wage)	321,456	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Addu	ALIA	Sector Conditional Grant (Non-Wage)	12,452	3,113
Aripea	ARIPIA	Sector Conditional Grant (Non-Wage)	9,426	2,356
Burua	ONZORO	Sector Conditional Grant (Non-Wage)	7,701	1,925
Cilio	ONZORO	Sector Conditional Grant (Non-Wage)	14,299	3,575
Erewa	EREA	Sector Conditional Grant (Non-Wage)	10,272	2,568
Ndirea	ONZORO	Sector Conditional Grant (Non-Wage)	14,104	3,526
Ojuku Hill	AYURI	Sector Conditional Grant (Non-Wage)	10,272	2,560
Onai	ONAI	Sector Conditional Grant (Non-Wage)	12,127	3,032
Onzua	ARIPIA	Sector Conditional Grant (Non-Wage)	9,865	2,466
Orukurua Hill	PARANGA	Sector Conditional Grant (Non-Wage)	7,416	1,854
Owaffa	EDAYI	Sector Conditional Grant (Non-Wage)	9,279	2,320
Programme : Secondary Education			65,130	16,282
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,130	16,282
Item : 263366 Sector Conditional Grant (Wage)				
Aripea SS	ONZORO	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIPEA SS	EREA	Sector Conditional Grant (Non-Wage)	33,714	8,428
OWAFFA SS	ONZORO	Sector Conditional Grant (Non-Wage)	31,416	7,854
Sector : Health			276,529	65,837

Vote:503 Arua District**Quarter1**

Programme : Primary Healthcare			276,529	65,837
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,183	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Aripea HC III	ARIPIA	Sector Conditional Grant (Non-Wage)	13,183	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			263,346	65,837
Item : 263366 Sector Conditional Grant (Wage)				
Cilio HC III	ARIPIA	Sector Conditional Grant (Wage)	254,300	63,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cilio HC III	AYURI	Sector Conditional Grant (Non-Wage)	9,046	2,261
Sector : Water and Environment			27,200	0
Programme : Rural Water Supply and Sanitation			27,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	ONZORO	Sector Development Grant	22,200	0
Rehabilitation of borehole	ONZORO Cilio P/S	Sector Development Grant	5,000	0
LCIII : Dadamu			2,625,397	656,349
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized road maintenance	Oduluba Emmanuel cathedral-Dadamu oluko	Other Transfers from Central Government	0	0
Gang system of rood Maintenance	Tanganyika Ociba-Ombaci	Other Transfers from Central Government	0	0
Sector : Education			2,625,397	656,349
Programme : Pre-Primary and Primary Education			2,625,397	656,349
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,625,397	656,349
Item : 263366 Sector Conditional Grant (Wage)				

Vote:503 Arua District

Quarter1

Arua Demonstration PS	Oduluba	Sector Conditional Grant (Wage)	0	0
Budrabe PS	Luvu	Sector Conditional Grant (Wage)	367,544	91,886
Jiako PS	Arivu	Sector Conditional Grant (Wage)	365,422	91,356
Jiako PS	Yapi	Sector Conditional Grant (Wage)	0	91,356
Luvu PS	Luvu	Sector Conditional Grant (Wage)	375,400	93,850
Ociba Islamic	Ariwara	Sector Conditional Grant (Wage)	0	0
Ociba Islamic ps	Ariwara	Sector Conditional Grant (Wage)	0	0
Ociba PS	Ariwara	Sector Conditional Grant (Wage)	345,755	86,439
Oduluba PS	Oduluba	Sector Conditional Grant (Wage)	365,422	91,356
Orawa PS	Odravu	Sector Conditional Grant (Wage)	358,422	89,606
Riki PS	Odravu	Sector Conditional Grant (Wage)	354,211	88,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua Demonstration	Oduluba	Sector Conditional Grant (Non-Wage)	14,607	3,652
Budrabe	Luvu	Sector Conditional Grant (Non-Wage)	8,987	2,247
Jiako	Arivu	Sector Conditional Grant (Non-Wage)	19,945	4,986
Luvu	Luvu	Sector Conditional Grant (Non-Wage)	10,695	2,674
Ociba	Ariwara	Sector Conditional Grant (Non-Wage)	12,948	3,237
Ociba Islamic	Ariwara	Sector Conditional Grant (Non-Wage)	5,440	1,360
Odravu COPE	Odravu	Sector Conditional Grant (Non-Wage)	2,348	587
Oduluba	Oduluba	Sector Conditional Grant (Non-Wage)	8,564	2,141
Orawa	Yapi	Sector Conditional Grant (Non-Wage)	9,686	2,422
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
All Saints SS Ociba	Ariwara	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0

Vote:503 Arua District**Quarter1**

Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312207 Classified Assets				
Drilling borehole	Tanganyika	Sector Development Grant	0	0
Rehabilitation of Borehole	Arivu Amava Community	Sector Development Grant	0	0
LCIII : Udupi			2,411,203	158,391
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system Maintanace	IMVEPI Imvepi-Yoro-Inde	Other Transfers from Central Government	0	0
Gang system of road maintenance	LUGBARI Iti-Lodonga	Other Transfers from Central Government	0	0
Gang system Maintanace	LUGBARI Udupi-Lugbari-Imvepi	Other Transfers from Central Government	0	0
Gang system Maintenance	LUGBARI Utumbari HC-Yoro	Other Transfers from Central Government	0	0
Gang system Maintenance	LUGBARI Utumbari-Lugbari	Other Transfers from Central Government	0	0
Gang system Maintenance	IMVEPI Yinga-Imvepi	Other Transfers from Central Government	0	0
Sector : Education			2,267,562	131,327
Programme : Pre-Primary and Primary Education			2,230,547	122,073
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,230,547	122,073
Item : 263366 Sector Conditional Grant (Wage)				
Afeya PS	LUGBARI	Sector Conditional Grant (Wage)	0	0
Ajivu Ps	OKAVU	Sector Conditional Grant (Wage)	0	0
Ariwa PS	IMVEPI	Sector Conditional Grant (Wage)	0	0

Vote:503 Arua District**Quarter1**

Belia PS	AZAAPI	Sector Conditional Grant (Wage)	0	0
Bidi Ps	LUGBARI	Sector Conditional Grant (Wage)	342,511	0
Chakai PS	IMVEPI	Sector Conditional Grant (Wage)	354,200	0
Elefe PS	AZAAPI	Sector Conditional Grant (Wage)	0	0
Imvepi PS	IMVEPI	Sector Conditional Grant (Wage)	325,422	81,356
Inyau PS	LUGBARI	Sector Conditional Grant (Wage)	0	0
Kiridoaku PS	LUGBARI	Sector Conditional Grant (Wage)	0	0
Lugbari PS	LUGBARI	Sector Conditional Grant (Wage)	354,711	0
Odupi PS	ORIVU	Sector Conditional Grant (Wage)	0	0
Otumbari PS	OTUMBARI	Sector Conditional Grant (Wage)	0	0
Oyoze PS	IMVEPI	Sector Conditional Grant (Wage)	0	0
Supiri PS	IMVEPI	Sector Conditional Grant (Wage)	0	0
Wanguru PS	LUGBARI	Sector Conditional Grant (Wage)	325,411	0
Yelulu Ps	IMVEPI	Sector Conditional Grant (Wage)	0	0
Siripi PS	IMVEPI 17,543,625	Sector Conditional Grant (Wage)	365,422	0
Torit PS	IMVEPI Ediofe	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Afeya	LUGBARI	Sector Conditional Grant (Non-Wage)	7,392	1,848
Ajivu	OKAVU	Sector Conditional Grant (Non-Wage)	8,043	2,011
Ariwa	IMVEPI	Sector Conditional Grant (Non-Wage)	7,140	1,785
Belia	AZAAPI	Sector Conditional Grant (Non-Wage)	12,672	3,168
Bidi	OMBOKORO	Sector Conditional Grant (Non-Wage)	6,831	1,708
Chakai	IMVEPI	Sector Conditional Grant (Non-Wage)	6,204	1,551
Elefe	ORIVU	Sector Conditional Grant (Non-Wage)	14,323	3,581
Imvepi	IMVEPI	Sector Conditional Grant (Non-Wage)	7,343	1,836

Vote:503 Arua District

Quarter1

Inyau	LUGBARI	Sector Conditional Grant (Non-Wage)	6,131	1,533
Kiridoaku	LUGBARI	Sector Conditional Grant (Non-Wage)	5,399	1,350
Lugbari	LUGBARI	Sector Conditional Grant (Non-Wage)	10,199	2,550
Odupi	ORIVU	Sector Conditional Grant (Non-Wage)	15,552	3,888
Otumbari	AZAAPI	Sector Conditional Grant (Non-Wage)	12,420	3,105
Oyoze	IMVEPI	Sector Conditional Grant (Non-Wage)	10,915	2,729
Siripi	IMVEPI	Sector Conditional Grant (Non-Wage)	6,879	1,720
Supiri	IMVEPI	Sector Conditional Grant (Non-Wage)	7,400	1,850
Torit	IMVEPI	Sector Conditional Grant (Non-Wage)	5,602	1,401
Wanguru Hill	LUGBARI	Sector Conditional Grant (Non-Wage)	7,018	1,754
Yelulu	LUGBARI	Sector Conditional Grant (Non-Wage)	5,407	1,352
Programme : Secondary Education			37,015	9,254
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,015	9,254
Item : 263366 Sector Conditional Grant (Wage)				
Otumbari SS	AZAAPI	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTUMBARI SS	OTUMBARI	Sector Conditional Grant (Non-Wage)	37,015	9,254
Sector : Health			121,441	27,064
Programme : Primary Healthcare			121,441	27,064
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,183	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Otumbari HC III	OTUMBARI	Sector Conditional Grant (Non-Wage)	13,183	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,258	27,064
Item : 263366 Sector Conditional Grant (Wage)				
Imvepi HC II	IMVEPI	Sector Conditional Grant (Wage)	102,818	25,705
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:503 Arua District

Quarter1

Imvepi HC II	IMVEPI	Sector Conditional Grant (Non-Wage)	5,439	1,360
Sector : Water and Environment			22,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			22,200	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			22,200	0
Item : 312207 Classified Assets				
Drilling borehole	ORIVU	Sector Development Grant	22,200	0
LCIII : Omugo			1,868,208	460,252
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system road maintenance	OBI Kubala-Tara	Other Transfers from Central Government	0	0
Gang system of road maintenance	BURA Yivu-Kubala	Other Transfers from Central Government	0	0
Sector : Education			1,626,442	406,610
<i>Programme : Pre-Primary and Primary Education</i>			1,578,937	394,734
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,578,937	394,734
Item : 263366 Sector Conditional Grant (Wage)				
Angazi PS	ANGAZI	Sector Conditional Grant (Wage)	345,500	86,375
Hirai Islamic PS	ANYUFIRA	Sector Conditional Grant (Wage)	0	0
Ibia PS	ANYUFIRA	Sector Conditional Grant (Wage)	0	0
Illi PS	BURA	Sector Conditional Grant (Wage)	367,855	91,964
Lebu Luzira PS	DUKU	Sector Conditional Grant (Wage)	0	0
Mt. Wati PS	ANYUFIRA	Sector Conditional Grant (Wage)	0	0
Mutte Ps	ANGAZI	Sector Conditional Grant (Wage)	0	0
Obi PS	OBI	Sector Conditional Grant (Wage)	0	0

Vote:503 Arua District

Quarter1

Obiyu PS	NDAPI	Sector Conditional Grant (Wage)	0	0
Omugo Ps	BURA	Sector Conditional Grant (Wage)	368,755	92,189
Owayi PS	OWAYI	Sector Conditional Grant (Wage)	0	0
Tumvea PS	DUKU	Sector Conditional Grant (Wage)	359,500	89,875
Yiddu PS	YIDDU	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angazi	ANGAZI	Sector Conditional Grant (Non-Wage)	7,067	1,767
Hirai Islamic	ANYUFIRA	Sector Conditional Grant (Non-Wage)	8,661	2,165
Ibia	ANYUFIRA	Sector Conditional Grant (Non-Wage)	9,304	2,326
Illi	BURA	Sector Conditional Grant (Non-Wage)	13,811	3,453
Lebu Luzira	DUKU	Sector Conditional Grant (Non-Wage)	8,287	2,072
Mt Wati	ANYUFIRA	Sector Conditional Grant (Non-Wage)	6,969	1,742
Mutte	ANGAZI	Sector Conditional Grant (Non-Wage)	12,029	3,007
Obi	OBI	Sector Conditional Grant (Non-Wage)	13,860	3,465
Obiyu	NDAPI	Sector Conditional Grant (Non-Wage)	9,100	2,275
Omugo	BURA	Sector Conditional Grant (Non-Wage)	14,453	3,613
Owayi	OWAYI	Sector Conditional Grant (Non-Wage)	13,510	3,377
Tumvea	DUKU	Sector Conditional Grant (Non-Wage)	7,124	1,781
Yiddu	YIDDU	Sector Conditional Grant (Non-Wage)	13,152	3,288
Programme : Secondary Education			47,504	11,876
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,504	11,876
Item : 263366 Sector Conditional Grant (Wage)				
Mt. Wati	ANYUFIRA	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MT WATI SS	ANYUFIRA	Sector Conditional Grant (Non-Wage)	47,504	11,876
Sector : Health			214,566	53,642

Vote:503 Arua District**Quarter1**

Programme : Primary Healthcare			214,566	53,642
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			214,566	53,642
Item : 263366 Sector Conditional Grant (Wage)				
Burua HC II	BURA	Sector Conditional Grant (Wage)	214,566	53,642
Sector : Water and Environment			27,200	0
Programme : Rural Water Supply and Sanitation			27,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	YIDDU	Sector Development Grant	22,200	0
Rehabilitation of borehole	OWAYI Nua Community	Sector Development Grant	5,000	0
LCIII : Vurra			970,952	132,377
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
procurement of coffee hurlers as demonstration Units	Ringili	Sector Development Grant	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system of road maintenance	Ajono AJono-Nunu	Other Transfers from Central Government	0	0
Gang system of road maintenance	Eruba Ambala-Ayelembe	Other Transfers from Central Government	0	0
Gang system of road maintenance	Anzuu Anguru-Ejupala	Other Transfers from Central Government	0	0
Gang system of Road maintenance	Anzuu Anzuu-Odumi- Tilevu	Other Transfers from Central Government	0	0

Vote:503 Arua District

Quarter1

Gang system maintenance	Anzuum Arivu Jayia-Opia	Other Transfers from Central Government	„	0	0
Gang system of road maintenance	Eruba Ayelembe-Anzuum	Other Transfers from Central Government	„„	0	0
Gang system of maintenance	Eruba Ewuata-Ewava	Other Transfers from Central Government		0	0
Gang system maintenance	Nyio Nyio-Alla	Other Transfers from Central Government	„	0	0
Gang system Maintenance	Ajono Odianyadri- Andelizo	Other Transfers from Central Government	„	0	0
Mechanized road maintenance	Eruba Ovisoni-Alla nyio	Other Transfers from Central Government		0	0
Gang system of road maintenance	Eruba Vurra s s-Anzuum	Other Transfers from Central Government	„„	0	0
Sector : Education				349,653	87,413
Programme : Pre-Primary and Primary Education				117,435	29,359
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,435	29,359
Item : 263366 Sector Conditional Grant (Wage)					
Ajono PS	Ajono	Sector Conditional Grant (Wage)		0	0
Anzuum Ps	Anzuum	Sector Conditional Grant (Wage)		0	0
Ave PS	Nyio	Sector Conditional Grant (Wage)		0	0
Ayelembe PS	Eruba	Sector Conditional Grant (Wage)		0	0
Ayiova PS	Ajono	Sector Conditional Grant (Wage)		0	0
Ekarakafe PS	Tilevu	Sector Conditional Grant (Wage)		0	0
Ewava PS	Eruba	Sector Conditional Grant (Wage)		0	0
Ezuku PS	Ezuku	Sector Conditional Grant (Wage)		0	0
Opia PS	Opia	Sector Conditional Grant (Wage)		0	0
Oyoo PS	Opia	Sector Conditional Grant (Wage)		0	0
Ringili PS	Anzuum	Sector Conditional Grant (Wage)		0	0
Tilevu PS	Tilevu	Sector Conditional Grant (Wage)		0	0

Vote:503 Arua District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)

Ajono	Ajono	Sector Conditional Grant (Non-Wage)	9,751	2,438
Anzuu	Anzuu	Sector Conditional Grant (Non-Wage)	7,058	1,765
Ave	Nyio	Sector Conditional Grant (Non-Wage)	8,580	2,145
Ayelembe	Eruba	Sector Conditional Grant (Non-Wage)	10,060	2,515
Ayiova	Ajono	Sector Conditional Grant (Non-Wage)	8,987	2,247
Ekarakafe	Tilevu	Sector Conditional Grant (Non-Wage)	5,277	1,319
Eruba	Eruba	Sector Conditional Grant (Non-Wage)	9,109	2,277
Ewava	Eruba	Sector Conditional Grant (Non-Wage)	9,418	2,354
Ezuku	Ezuku	Sector Conditional Grant (Non-Wage)	13,038	3,259
Opia	Ayavu	Sector Conditional Grant (Non-Wage)	10,264	2,566
Oyoo	Opia	Sector Conditional Grant (Non-Wage)	9,125	2,281
Ringili	Anzuu	Sector Conditional Grant (Non-Wage)	10,044	2,511
Tilevu	Tilevu	Sector Conditional Grant (Non-Wage)	6,725	1,681

Programme : Secondary Education **232,219** **58,055**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **232,219** **58,055**

Item : 263366 Sector Conditional Grant (Wage)

Vurra Ss	Tilevu	Sector Conditional Grant (Wage)	0	0
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Item : 263367 Sector Conditional Grant (Non-Wage)

OKUFURA SS	Eruba	Sector Conditional Grant (Non-Wage)	149,098	37,274
VURRA SS	Ajono	Sector Conditional Grant (Non-Wage)	83,121	20,780

Capital Purchases

Output : Classroom construction and rehabilitation **0** **0**

Item : 312101 Non-Residential Buildings

Multi purpose Laboratory Construction in Vurra SS	Anzuu Vurra	Transitional Development Grant	0	0
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Sector : Health **594,099** **44,964**

Programme : Primary Healthcare **594,099** **44,964**

Vote:503 Arua District**Quarter1**

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			35,721	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kuluva Hospital	Kuluva	Sector Conditional Grant (Non-Wage)	35,721	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			558,378	44,964
Item : 263366 Sector Conditional Grant (Wage)				
Kuluva Hospital	Kuluva	Sector Conditional Grant (Wage)	378,522	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kuluva Hospital	Kuluva	Sector Conditional Grant (Non-Wage)	179,855	44,964
Sector : Water and Environment			27,200	0
Programme : Rural Water Supply and Sanitation			27,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	Anzuu	Sector Development Grant	22,200	0
Borehole rehabilitation	Tilevu Ringili P/S	Sector Development Grant	5,000	0
Borehole Rehabilitation	Tilevu Vurra SS	Sector Development Grant	0	0
LCIII : Pajulu			1,387,550	389,297
Sector : Agriculture			0	26,000
Programme : District Production Services			0	26,000
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Construction of Flush Toilet at Production Office	Adalafu	District Discretionary Development Equalization Grant	0	0
Furnishing Vet Laboratory with Executive Chairs, Desks and Plastic Chairs and desks	Adalafu Onialeku/ Enyau Vet lab	District Discretionary Development Equalization Grant	0	0
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				

Vote:503 Arua District

Quarter1

Educational tour to learn on new practices in Central Uganda	Adalafu District head quarter	District Discretionary Development Equalization Grant	0	0
Payments for retention for previous constructions	Adalafu District HQ	District Discretionary Development Equalization Grant	0	0
Completion of Construction of Veterinary Laboratory	Adalafu Onialeku	District Discretionary Development Equalization Grant	0	0
Agricultural statistical data collection	Adalafu Vet Lab	District Discretionary Development Equalization Grant	0	0
Construction of gate House at Vet Laboratory	Adalafu Vet Lab	District Discretionary Development Equalization Grant	0	0
Procurement of Chairs and installation of equipment at Vet Lab	Adalafu Vet lab at Enyau	District Discretionary Development Equalization Grant	0	0
Output : Crop marketing facility construction			0	26,000
Item : 312104 Other Structures				
Construction of Veterinary Laboratory	Adalafu Onialeku-Enyau	Sector Development Grant	0	26,000
Sector : Works and Transport			0	40,452
Programme : District, Urban and Community Access Roads			0	40,452
Lower Local Services				
Output : District Roads Maintainence (URF)			0	40,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
repair of \equipment	Komite	Other Transfers from Central Government	0	0
Gang system maintenance	Adalafu Arua-Nyio	Other Transfers from Central Government	0	0
Reconstruction of Olika Multiple Culverts	Etori Loika stream on Arua Nyio-Road	Multi-Sectoral Transfers to LLGs_NonWage	0	40,452
Gang system of road maintenance	Pokea Luluwiri-Okalimbe	Other Transfers from Central Government	0	0
Gang system maintenance	Adalafu Onduparaka-Nyio	Other Transfers from Central Government	0	0
Programme : District Engineering Services			0	0

Vote:503 Arua District

Quarter1

Capital Purchases				
Output : Rehabilitation of Public Buildings			0	0
Item : 312101 Non-Residential Buildings				
District feeder roads and Community Access roads	Komite	Other Transfers from Central Government	0	0
Item : 312104 Other Structures				
312102 Distrist feeder and Community Access roads	Komite District Headquarters	Other Transfers from Central Government	0	0
Sector : Education			1,291,379	322,845
Programme : Pre-Primary and Primary Education			1,192,566	298,142
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,192,566	298,142
Item : 263366 Sector Conditional Grant (Wage)				
Driwala PS	Driwala	Sector Conditional Grant (Wage)	0	0
Ediofe Boys PS	Yivu	Sector Conditional Grant (Wage)	357,895	89,474
Ediofe Girls PS	Komite	Sector Conditional Grant (Wage)	356,755	89,189
Etori PS	Etori	Sector Conditional Grant (Wage)	0	0
Nunu Ps	Urugbo	Sector Conditional Grant (Wage)	0	0
Onduparaka PS	Adalafu	Sector Conditional Grant (Wage)	375,422	93,856
Pokea PS	Pokea	Sector Conditional Grant (Wage)	0	0
Ruva PS	Yivu	Sector Conditional Grant (Wage)	0	0
Urugbo PS	Urugbo	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Driwala	Driwala	Sector Conditional Grant (Non-Wage)	9,296	2,324
Ediofe Boys	Komite	Sector Conditional Grant (Non-Wage)	12,395	3,099
Ediofe Girls	Komite	Sector Conditional Grant (Non-Wage)	15,918	3,979
Etori	Etori	Sector Conditional Grant (Non-Wage)	11,264	2,816
Nunu	Urugbo	Sector Conditional Grant (Non-Wage)	7,002	1,750
Onduparaka	Adalafu	Sector Conditional Grant (Non-Wage)	12,542	3,135

Vote:503 Arua District

Quarter1

Pokea	Pokea	Sector Conditional Grant (Non-Wage)	12,842	3,211
Ruva	Yivu	Sector Conditional Grant (Non-Wage)	8,661	2,165
Urugbo	Urugbo	Sector Conditional Grant (Non-Wage)	12,574	3,144
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Latrine Construction at Onduparaka Ps Adalafu		Sector Development Grant	0	0
Programme : Secondary Education			98,812	24,703
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,812	24,703
Item : 263366 Sector Conditional Grant (Wage)				
Awara College Etori	Etori	Sector Conditional Grant (Wage)	0	0
Ediofe Girls	Komite	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE GLOBAL COLLEGE	Nyaracu	Sector Conditional Grant (Non-Wage)	61,114	15,278
AWARA COLLEGE ETORI	Urugbo	Sector Conditional Grant (Non-Wage)	37,699	9,425
Sector : Health			13,183	0
Programme : Primary Healthcare			13,183	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,183	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Ediofe HC III	Komite	Sector Conditional Grant (Non-Wage)	13,183	0
Sector : Water and Environment			82,988	0
Programme : Rural Water Supply and Sanitation			82,988	0
Capital Purchases				
Output : Construction of public latrines in RGCs			24,788	0
Item : 312207 Classified Assets				
VIP Latrine Construction at RGC	Pokea Luluwiri Trading Centre	Sector Development Grant	0	0
Construction of public latrine	Yivu Nyaunyau TC	Sector Development Grant	24,788	0

Vote:503 Arua District**Quarter1**

Output : Borehole drilling and rehabilitation			58,200	0
Item : 312207 Classified Assets				
Borehole rehabilitation	Adalafu	Sector Development Grant	5,000	0
Drilling borehole	Adalafu	Sector Development Grant	22,200	0
Commissioning of projects	Driwala District Headquarters	Sector Development Grant	0	0
Contract staff salaries	Driwala District Headquarters	Sector Development Grant	21,000	0
Water quality testing	Driwala District Headquarters	Sector Development Grant	10,000	0
LCIII : Ajia			671,105	165,276
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Water for irrigation	Ajia Ajia	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
maintenance	Ocoko Ocoko Dubai- Muni	Other Transfers from Central Government	0	0
Sector : Education			133,697	33,424
Programme : Pre-Primary and Primary Education			80,989	20,247
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,989	20,247
Item : 263366 Sector Conditional Grant (Wage)				
Abiki PS	Ajia	Sector Conditional Grant (Wage)	0	0
Awaliyo PS	Olevu	Sector Conditional Grant (Wage)	0	0

Vote:503 Arua District**Quarter1**

Ayaa PS	Ayaa	Sector Conditional Grant (Wage)	0	0
Ayayia Cope	Ayayia	Sector Conditional Grant (Wage)	0	0
Nyirivu PS	Nyirivu	Sector Conditional Grant (Wage)	0	0
Obaru ps	Nyirivu	Sector Conditional Grant (Wage)	0	0
Oci PS	Ombokoro	Sector Conditional Grant (Wage)	0	0
Ocoko PS	Ocoko	Sector Conditional Grant (Wage)	0	0
Bongova P.S	Ewa Bongova	Sector Conditional Grant (Wage)	0	0
Ajia P.S	Ajia Pajulu	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abiki	Ajia	Sector Conditional Grant (Non-Wage)	8,482	2,121
Ajia	Ajia	Sector Conditional Grant (Non-Wage)	7,807	1,952
Awaliyo	Olevu	Sector Conditional Grant (Non-Wage)	9,019	2,255
Ayaa	Ayaa	Sector Conditional Grant (Non-Wage)	9,133	2,283
Ayayia COPE	Ayayia	Sector Conditional Grant (Non-Wage)	3,969	992
Bongova	Ewa	Sector Conditional Grant (Non-Wage)	12,997	3,249
Kayia	Alivu	Sector Conditional Grant (Non-Wage)	7,237	1,809
Nyirivu	Nyirivu	Sector Conditional Grant (Non-Wage)	3,414	853
Obaru	Nyirivu	Sector Conditional Grant (Non-Wage)	6,253	1,563
Oci	Ombokoro	Sector Conditional Grant (Non-Wage)	6,570	1,643
Ocoko	Ocoko	Sector Conditional Grant (Non-Wage)	6,107	1,527
Programme : Secondary Education			52,708	13,177
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,708	13,177
Item : 263366 Sector Conditional Grant (Wage)				
Modern SS Ocoko	Ocoko	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MODERN SS OCOKO	Ocoko	Sector Conditional Grant (Non-Wage)	52,708	13,177

Vote:503 Arua District

Quarter1

Sector : Health			527,408	131,852
<i>Programme : Primary Healthcare</i>			527,408	131,852
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			527,408	131,852
Item : 263366 Sector Conditional Grant (Wage)				
Ajia HC II	Ayaa	Sector Conditional Grant (Wage)	247,500	61,875
Ayayia HC III	Ayayia	Sector Conditional Grant (Wage)	265,422	66,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajia HC III	Ayaa	Sector Conditional Grant (Non-Wage)	9,046	2,261
Ayayia HC III	Ajia	Sector Conditional Grant (Non-Wage)	5,440	1,360
Sector : Water and Environment			10,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			10,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	0
Item : 312207 Classified Assets				
Borehole rehabilitation	Ayayia	Sector Development Grant	5,000	0
Rehabilitation of borehole	Ombokoro Odopa Community	Sector Development Grant	5,000	0
LCIII : Offaka			148,393	30,298
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system maintenance	ADRAA Adra-Atiak	Other Transfers from Central Government	0	0
Gang system Maintenance	ADRAA Uleppi-Offaka-Anyiribu	Other Transfers from Central Government	0	0
Sector : Education			121,193	30,298
<i>Programme : Pre-Primary and Primary Education</i>			90,879	22,720
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,879	22,720
Item : 263366 Sector Conditional Grant (Wage)				

Vote:503 Arua District

Quarter1

Adibu PS	ADRAA	Sector Conditional Grant (Wage)	0	0
Adraa PS	ADRAA	Sector Conditional Grant (Wage)	0	0
Aiibu Ps	ADRAA	Sector Conditional Grant (Wage)	0	0
Elibu PS	ELIBU	Sector Conditional Grant (Wage)	0	0
Eyii Parents PS	ELIBU	Sector Conditional Grant (Wage)	0	0
Ocebu PS	OCEBU	Sector Conditional Grant (Wage)	0	0
Offaka PS	ELIBU	Sector Conditional Grant (Wage)	0	0
Oribu PS	ORIBU	Sector Conditional Grant (Wage)	0	0
Pajo Ps	ORIBU	Sector Conditional Grant (Wage)	0	0
Buzu Foundation PS	OCEBU Ndriba Alibu	Sector Conditional Grant (Wage)	0	0
Ajinia Hill PS	ELIBU Riki	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adibu	ADRAA	Sector Conditional Grant (Non-Wage)	9,532	2,383
Adraa	ADRAA	Sector Conditional Grant (Non-Wage)	10,394	2,598
Aiibu	ELIBU	Sector Conditional Grant (Non-Wage)	8,588	2,147
Ajinia Hill	ELIBU	Sector Conditional Grant (Non-Wage)	7,929	1,982
Buzu Foundation	OCEBU	Sector Conditional Grant (Non-Wage)	7,807	1,952
Elibu	ELIBU	Sector Conditional Grant (Non-Wage)	10,012	2,503
Elibu COPE	ELIBU	Sector Conditional Grant (Non-Wage)	2,551	638
Eyii	ORIBU	Sector Conditional Grant (Non-Wage)	6,725	1,681
Ocebu	OCEBU	Sector Conditional Grant (Non-Wage)	7,693	1,923
Oribu	ORIBU	Sector Conditional Grant (Non-Wage)	11,338	2,834
Pajo	ORIBU	Sector Conditional Grant (Non-Wage)	8,311	2,078
Programme : Secondary Education			30,314	7,579
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,314	7,579

Vote:503 Arua District

Quarter1

Item : 263366 Sector Conditional Grant (Wage)				
Offaka SS	ADRAA	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA SS	ORIBU	Sector Conditional Grant (Non-Wage)	30,314	7,579
Sector : Water and Environment			27,200	0
Programme : Rural Water Supply and Sanitation			27,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	ORIBU	Sector Development Grant	22,200	0
Rehabilitation of Borehole	OCEBU Buzu Foundation P/S	Sector Development , Grant	0	0
Rehabilitation of borehole	ORIBU Eyii P/S	Sector Development , Grant	5,000	0
LCIII : BUKONZO			251,612	62,903
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263366 Sector Conditional Grant (Wage)				
Abiria PS	BUHUNDU	Sector Conditional Grant (Wage)	0	0
Sector : Health			251,612	62,903
Programme : Primary Healthcare			251,612	62,903
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			251,612	62,903
Item : 263366 Sector Conditional Grant (Wage)				
Ayivuni HC III	BUHUNDU	Sector Conditional Grant (Wage)	242,566	60,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayivuni HC III	BUHUNDU	Sector Conditional Grant (Non-Wage)	9,046	2,261
LCIII : Buhara			17,395	4,349
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

Vote:503 Arua District

Quarter1

Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system Maintenance	Kafunjo Riki-Ayaa-Ajia	Other Transfers from Central Government	0	0
Sector : Education			17,395	4,349
Programme : Pre-Primary and Primary Education			17,395	4,349
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,395	4,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ania	Kafunjo	Sector Conditional Grant (Non-Wage)	8,897	2,224
Riki	Kafunjo	Sector Conditional Grant (Non-Wage)	8,498	2,125
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263366 Sector Conditional Grant (Wage)				
Muni Girls SS	Kafunjo	Sector Conditional Grant (Wage)	0	0
LCIII : KITAYUNJWA			22,200	0
Sector : Water and Environment			22,200	0
Programme : Rural Water Supply and Sanitation			22,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,200	0
Item : 312207 Classified Assets				
Drilling borehole	BUSOTA	Sector Development Grant	22,200	0
LCIII : Ewanga			286,485	64,740
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system maintenance	Roga Ewanga-Kulilinga	Other Transfers from Central Government	0	0
Sector : Education			14,817	3,623

Vote:503 Arua District

Quarter1

Programme : Pre-Primary and Primary Education			14,817	3,623
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,817	3,623
Item : 263366 Sector Conditional Grant (Wage)				
Roga PS	Roga	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ewanga	Dumunga	Sector Conditional Grant (Non-Wage)	7,571	1,811
Roga	Roga	Sector Conditional Grant (Non-Wage)	7,246	1,811
Sector : Health			244,468	61,117
Programme : Primary Healthcare			244,468	61,117
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			244,468	61,117
Item : 263366 Sector Conditional Grant (Wage)				
Ewanga HC III	Ewanguru	Sector Conditional Grant (Wage)	235,422	58,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ewanga HC III	Ewanguru	Sector Conditional Grant (Non-Wage)	9,046	2,261
Sector : Water and Environment			27,200	0
Programme : Rural Water Supply and Sanitation			27,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	0
Item : 312207 Classified Assets				
Drilling borehole	Dumunga	Sector Development Grant	22,200	0
Rehabilitation of borehole	Waka	Sector Development Grant	5,000	0
LCIII : Arua Hill			322,652	89,163
Sector : Agriculture			0	18,500
Programme : District Production Services			0	18,500
Capital Purchases				
Output : Administrative Capital			0	8,000
Item : 312104 Other Structures				
Structural designs and site inspections	Bazaar Avenue Riad	Sector Development Grant	0	8,000
Output : Non Standard Service Delivery Capital			0	10,500

Vote:503 Arua District

Quarter1

Item : 312104 Other Structures				
Capacity building of staff on new technologies	Bazaar Avenue road	Sector Development Grant	0	10,500
Supply of irrigation equipment for Demonstrations (Pelican Irrigation Kits	Bazaar sub-counties	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Repair of road plants	Bazaar District headquarters	Other Transfers from Central Government	0	0
Sector : Health			282,652	70,663
Programme : Primary Healthcare			282,652	70,663
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			282,652	70,663
Item : 263366 Sector Conditional Grant (Wage)				
District Headquarters	Bazaar	Sector Conditional Grant (Wage)	282,652	70,663
Sector : Public Sector Management			40,000	0
Programme : District and Urban Administration			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312203 Furniture & Fixtures				
District headquarters, furniture	Bazaar	District Discretionary Development Equalization Grant	40,000	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Renovation of Office Block	Bazaar District Headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : River Oli			8,667	0
Sector : Health			8,667	0

Vote:503 Arua District**Quarter1**

Programme : Primary Healthcare			8,667	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,667	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Masjid Noor HC II	Tanganyika	Sector Conditional Grant (Non-Wage)	8,667	0