
Vote:503 Arua District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 27/08/2019

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

Vote:503 Arua District**Quarter2****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	879,942	67%
Discretionary Government Transfers	9,490,940	5,179,558	55%
Conditional Government Transfers	46,874,637	23,504,381	50%
Other Government Transfers	8,461,355	2,331,652	28%
Donor Funding	3,735,107	6,723,467	180%
Total Revenues shares	69,880,580	38,619,001	55%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	367,509	319,063	36,522	87%	10%	11%
Internal Audit	88,378	41,708	26,921	47%	30%	65%
Administration	13,395,452	8,762,120	2,624,643	65%	20%	30%
Finance	747,265	354,033	299,271	47%	40%	85%
Statutory Bodies	1,595,068	864,302	416,520	54%	26%	48%
Production and Marketing	4,207,065	1,285,818	900,454	31%	21%	70%
Health	10,284,287	5,052,032	2,733,753	49%	27%	54%
Education	34,429,261	19,563,979	10,390,347	57%	30%	53%
Roads and Engineering	2,076,753	693,158	340,326	33%	16%	49%
Water	908,889	493,426	384,870	54%	42%	78%
Natural Resources	340,519	255,402	111,405	75%	33%	44%
Community Based Services	1,440,134	434,816	232,608	30%	16%	53%
Grand Total	69,880,581	38,119,856	18,497,640	55%	26%	49%
<i>Wage</i>	<i>34,851,808</i>	<i>17,425,904</i>	<i>10,645,604</i>	<i>50%</i>	<i>31%</i>	<i>61%</i>
<i>Non-Wage Reccurent</i>	<i>18,849,067</i>	<i>8,534,235</i>	<i>5,210,741</i>	<i>45%</i>	<i>28%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>12,444,599</i>	<i>5,436,251</i>	<i>2,460,153</i>	<i>44%</i>	<i>20%</i>	<i>45%</i>
<i>Donor Devt</i>	<i>3,735,107</i>	<i>6,723,467</i>	<i>181,142</i>	<i>180%</i>	<i>5%</i>	<i>3%</i>

Vote:503 Arua District

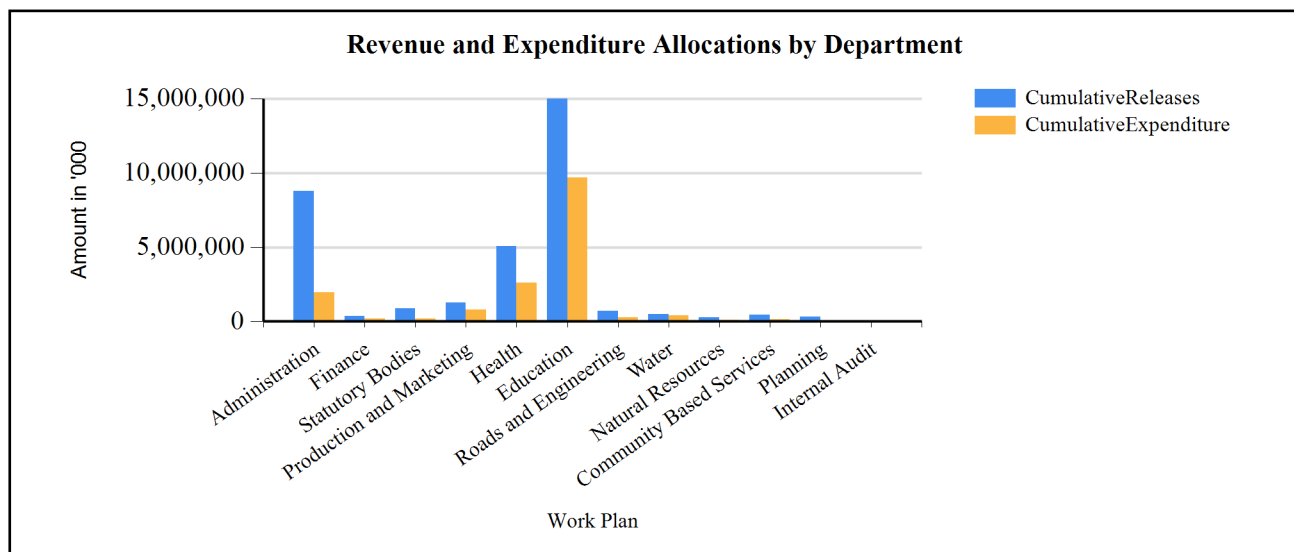
Quarter2

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

By the close of the second quarter, the District had a revenue out-turn of UGX 38.619 billion representing 55% 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 17.735 billion representing 25% 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 47% 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	879,942	67 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	9,490,940	5,179,558	55 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	46,874,637	23,504,381	50 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	8,461,355	2,331,652	28 %
Error: Subreport could not be shown.			
3. Donor Funding	3,735,107	6,723,467	180 %
Error: Subreport could not be shown.			

Vote:503 Arua District**Quarter2**

Total Revenues shares	69,880,580	38,619,001	55 %
------------------------------	-------------------	-------------------	-------------

Cumulative Performance for Locally Raised Revenues

The District realized 67% of the planned locally generated annual revenue by the close of the quarter.

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

By the close of the first quarter the District realized a revenue out-turn of 28% of the planned annual revenue from other government transfers. The dismal performance was mainly because of a relatively small amount of the NUSAF 3 release because communities had not met all the necessary conditions to access the funds.

Cumulative Performance for Donor Funding

By the close of the second quarter the District had a revenue out turn of 180% of the planned annual revenue under the donor component. The over performance was due to the humanitarian response to the refugee influx in the District.

Vote:503 Arua District

Quarter2

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	881,618	21 %	1,041,802	484,074	46 %
District Commercial Services	42,672	18,836	44 %	10,668	8,168	77 %
Sub- Total	4,207,065	900,454	21 %	1,052,470	492,242	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,459,219	340,326	23 %	364,855	254,164	70 %
District Engineering Services	617,534	0	0 %	154,384	0	0 %
Sub- Total	2,076,753	340,326	16 %	519,238	254,164	49 %
Sector: Education						
Pre-Primary and Primary Education	26,436,172	9,586,027	36 %	915,811	4,793,645	523 %
Secondary Education	6,183,353	568,094	9 %	1,546,009	212,617	14 %
Skills Development	1,534,079	209,440	14 %	383,520	0	0 %
Education & Sports Management and Inspection	273,257	26,787	10 %	67,793	4,345	6 %
Special Needs Education	2,400	0	0 %	600	0	0 %
Sub- Total	34,429,261	10,390,347	30 %	2,913,732	5,010,607	172 %
Sector: Health						
Primary Healthcare	10,192,287	2,575,220	25 %	2,548,047	1,547,466	61 %
Health Management and Supervision	92,000	158,533	172 %	23,000	158,533	689 %
Sub- Total	10,284,287	2,733,753	27 %	2,571,047	1,706,000	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	909,159	384,870	42 %	227,268	364,618	160 %
Natural Resources Management	340,519	111,405	33 %	85,129	42,297	50 %
Sub- Total	1,249,678	496,274	40 %	312,397	406,915	130 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,440,134	232,608	16 %	360,033	129,576	36 %
Sub- Total	1,440,134	232,608	16 %	360,033	129,576	36 %
Sector: Public Sector Management						
District and Urban Administration	13,395,452	2,624,643	20 %	3,348,863	1,694,460	51 %
Local Statutory Bodies	1,595,068	416,520	26 %	398,767	327,775	82 %
Local Government Planning Services	367,509	36,522	10 %	92,091	32,722	36 %
Sub- Total	15,358,030	3,077,685	20 %	3,839,721	2,054,956	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	747,265	299,271	40 %	186,638	172,969	93 %
Internal Audit Services	88,378	26,921	30 %	22,095	5,331	24 %
Sub- Total	835,643	326,191	39 %	208,733	178,300	85 %
Grand Total	69,880,850	18,497,640	26 %	11,777,372	10,232,760	87 %

Vote:503 Arua District

Quarter2

Vote:503 Arua District

Quarter2

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	5,094,184	65%	1,946,348	3,040,409	156%
District Unconditional Grant (Non-Wage)	100,653	50,327	50%	25,163	25,163	100%
District Unconditional Grant (Wage)	1,125,270	538,179	48%	281,318	253,705	90%
General Public Service Pension Arrears (Budgeting)	1,658,531	1,658,531	100%	414,633	1,658,531	400%
Gratuity for Local Governments	1,473,541	736,770	50%	368,385	368,385	100%
Locally Raised Revenues	124,550	60,119	48%	31,138	28,300	91%
Multi-Sectoral Transfers to LLGs_NonWage	429,590	299,992	70%	107,398	144,830	135%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	2,245,976	1,122,988	50%	561,494	561,494	100%
Salary arrears (Budgeting)	627,278	627,278	100%	156,819	0	0%
Development Revenues	5,610,062	3,667,935	65%	1,402,516	799,472	57%
District Discretionary Development Equalization Grant	254,000	98,344	39%	63,500	44,344	70%
External Financing	0	2,112,036	0%	0	64,144	0%
Multi-Sectoral Transfers to LLGs_Gou	856,062	380,664	44%	214,016	221,583	104%
Other Transfers from Central Government	4,500,000	1,076,891	24%	1,125,000	469,401	42%
Total Revenues shares	13,395,452	8,762,120	65%	3,348,863	3,839,881	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,125,270	288	0%	281,318	0	0%
Non Wage	6,660,120	2,170,344	33%	1,665,030	1,240,449	75%
Development Expenditure						
Domestic Development	5,610,062	454,011	8%	1,402,516	454,011	32%

Vote:503 Arua District**Quarter2**

Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,395,452	2,624,643	20%	3,348,863	1,694,460	51%
C: Unspent Balances						
Recurrent Balances		2,923,552	57%			
Wage		537,890				
Non Wage		2,385,661				
Development Balances		3,213,925	88%			
Domestic Development		1,101,889				
Donor Development		2,112,036				
Total Unspent		6,137,477	70%			

Summary of Workplan Revenues and Expenditure by Source

The department realized a revenue out-turn of 115% of the planned quarterly revenue. The over performance was mainly because of 100% release of the planned pensions arrears revenue; and multi sectoral transfers to LLGs. Whereas there was a general over performance, the other government transfers under performed because most beneficiary communities groups had not fully fulfilled the NUSAF 3 requirements.

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

Payroll managed
 Movement to line ministries
 Monitoring and Supervision
 Purchase of stationary and computer accessories

Vote:503 Arua District

Quarter2

*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	332,265	51%	162,562	176,842	109%
District Unconditional Grant (Non-Wage)	94,000	59,000	63%	23,402	35,500	152%
District Unconditional Grant (Wage)	219,454	109,727	50%	54,863	54,863	100%
Locally Raised Revenues	42,402	84,726	200%	10,600	66,200	625%
Multi-Sectoral Transfers to LLGs_NonWage	294,787	78,813	27%	73,697	20,279	28%
Development Revenues	96,622	21,768	23%	24,156	18,271	76%
Multi-Sectoral Transfers to LLGs_Gou	96,622	21,768	23%	24,156	18,271	76%
Total Revenues shares	747,265	354,033	47%	186,717	195,113	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,454	93,237	42%	54,863	46,766	85%
Non Wage	431,189	184,266	43%	107,622	107,932	100%
Development Expenditure						
Domestic Development	96,622	21,768	23%	24,153	18,271	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	747,265	299,271	40%	186,638	172,969	93%
C: Unspent Balances						
Recurrent Balances						
		54,763	16%			
Wage		16,490				
Non Wage		38,273				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		54,763	15%			

Vote:503 Arua District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had a revenue out turn of 104% of the planned quarterly revenue. The over performance was due to activities rolled over from quarter 1 like the remittance of PAYE to URA. The actual spending for the quarter amounted to 93% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

The unspent balance was provided to cater for bank related charges

Highlights of physical performance by end of the quarter

Monitoring and support supervision carried out in Local revenue management and performance of some market revenue sources in Ocea market in Uriama sub county, and the sub counties of Vurra, Logiri Ayivuni and Rigbo

Vote:503 Arua District

Quarter2

*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	826,251	53%	388,621	346,172	89%
District Unconditional Grant (Non-Wage)	852,115	396,986	47%	213,029	202,471	95%
District Unconditional Grant (Wage)	323,183	94,239	29%	80,796	20,473	25%
Locally Raised Revenues	81,000	136,076	168%	20,250	15,600	77%
Multi-Sectoral Transfers to LLGs_NonWage	298,186	198,950	67%	74,547	107,628	144%
Development Revenues	40,584	38,051	94%	10,146	5,542	55%
Locally Raised Revenues	0	18,500	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,584	19,551	48%	10,146	5,542	55%
Total Revenues shares	1,595,068	864,302	54%	398,767	351,714	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	323,183	27	0%	80,796	13	0%
Non Wage	1,231,301	397,782	32%	308,076	311,650	101%
Development Expenditure						
Domestic Development	40,584	18,711	46%	9,895	16,111	163%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,595,068	416,520	26%	398,767	327,775	82%
C: Unspent Balances						
Recurrent Balances		428,442	52%			
Wage		94,212				
Non Wage		334,230				
Development Balances		19,340	51%			
Domestic Development		19,340				
Donor Development		0				
Total Unspent		447,782	52%			

Vote:503 Arua District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department had a revenue out turn of 88% of the planned quarterly revenue. The under performance was among other things as a result of non reflection of wages of political leaders :also lower disbursement of locally generated revenue and un conditional grant to the department than planned due to higher priority given to activities in other departments during the quarter. in-spite of the over all under performance , transfers to LLG over performed due to higher priority given to activities in the departments than other departments at the LLG level during the quarter.

The department spent 58% of the planned quarterly revenue by the closure of the quarter.

Reasons for unspent balances on the bank account

Late release of funds, hence effecting some 2nd quarter activity payments in the third quarter.

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; 6 meetings of the contract committee held; 1 meeting of the District Land board.

Vote:503 Arua District

Quarter2

*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	452,640	63%	177,734	251,555	142%
District Unconditional Grant (Wage)	209,240	210,625	101%	52,310	132,000	252%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,386	13,460	32%	9,897	6,527	66%
Sector Conditional Grant (Non-Wage)	137,609	68,805	50%	34,402	34,402	100%
Sector Conditional Grant (Wage)	314,501	157,251	50%	78,625	78,625	100%
Development Revenues	3,493,329	833,178	24%	874,036	233,047	27%
District Discretionary Development Equalization Grant	700,000	649,085	93%	175,000	150,000	86%
External Financing	2,400,000	0	0%	600,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	251,139	101,149	40%	62,785	47,500	76%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	142,190	82,944	58%	36,252	35,547	98%
Total Revenues shares	4,207,065	1,285,818	31%	1,051,770	484,602	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	523,741	261,870	50%	130,935	130,935	100%
Non Wage	189,995	84,339	44%	48,125	40,509	84%
Development Expenditure						
Domestic Development	1,093,329	554,244	51%	273,411	320,797	117%
Donor Development	2,400,000	0	0%	600,000	0	0%
Total Expenditure	4,207,065	900,454	21%	1,052,470	492,242	47%
C: Unspent Balances						
Recurrent Balances						
Wage		106,005				
Non Wage		425				

Vote:503 Arua District**Quarter2**

Development Balances	278,934	33%	
Domestic Development	278,934		
Donor Development	0		
Total Unspent	385,365	30%	

Summary of Workplan Revenues and Expenditure by Source

The department received 46% of the planned quarterly revenue. The under performance were mainly due to contracted works being in progress especially drilling of production wells and construction of flush toilet and security house

Reasons for unspent balances on the bank account

unspent balances were mainly due to work in progress for contracts awarded for constructions and drilling of production wells

Highlights of physical performance by end of the quarter

Payments for procurement of motorcycles were made, routine extension services were carried out by extension workers at both district and sub-county level. Sector committee members had exposure visit to Mukono district to learn about improved technologies on coffee, cocoa and dairy farming, fruit growing. Construction works on the security house and Flush toilets are on going and drilling of production wells are on going

Vote:503 Arua District

Quarter2

*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	2,987,603	35%	2,123,146	1,425,059	67%
Locally Raised Revenues	17,700	0	0%	4,400	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,914	14,997	32%	11,641	7,894	68%
Other Transfers from Central Government	3,463,000	489,895	14%	865,750	175,809	20%
Sector Conditional Grant (Non-Wage)	701,701	350,851	50%	175,425	175,425	100%
Sector Conditional Grant (Wage)	4,263,720	2,131,860	50%	1,065,930	1,065,930	100%
Development Revenues	1,791,252	2,064,429	115%	447,813	1,424,942	318%
District Discretionary Development Equalization Grant	100,000	100,408	100%	25,000	100,000	400%
External Financing	1,335,107	1,839,699	138%	333,777	1,266,018	379%
Multi-Sectoral Transfers to LLGs_Gou	269,720	124,323	46%	67,430	58,924	87%
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	5,052,032	49%	2,570,959	2,850,001	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,263,720	1,915,946	45%	1,067,430	1,005,288	94%
Non Wage	4,229,315	512,343	12%	1,057,328	426,703	40%
Development Expenditure						
Domestic Development	456,145	124,323	27%	114,036	93,234	82%
Donor Development	1,335,107	181,142	14%	332,252	180,774	54%
Total Expenditure	10,284,287	2,733,753	27%	2,571,047	1,706,000	66%
C: Unspent Balances						
Recurrent Balances						
Wage		215,914				

Vote:503 Arua District**Quarter2**

Non Wage	343,400		
Development Balances	1,758,964	85%	
Domestic Development	100,408		
Donor Development	1,658,557		
Total Unspent	2,318,279	46%	

Summary of Workplan Revenues and Expenditure by Source

The department had an overall budget out-turn of 111% of the planned quarterly revenue.

The over performance was because funds received under Uganda Sanitation Funds were more than the planned budget for the quarter.

Reasons for unspent balances on the bank account

Ongoing activities under Uganda Sanitation Fund were not yet completed as the funds were sent later in the Quarter from Ministry of Health.

Highlights of physical performance by end of the quarter

- Child days plus was conducted during the quarter with funds received under donor funding
- Community outreaches and management Neglected diseases was also conducted under the NTD program
- Generally, health service delivery indicators (i.e Deliveries, Child immunization, Outpatient Attendance and Admissions) over performed due to the influx of refugees
- Community triggering and sanitation campaigns were conducted with funds from Uganda sanitation funds

Vote:503 Arua District

Quarter2

*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	15,405,578	48%	8,043,171	6,985,685	87%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	7,500	300%
District Unconditional Grant (Wage)	89,767	22,442	25%	22,442	22,442	100%
Locally Raised Revenues	19,000	13,075	69%	4,750	8,650	182%
Multi-Sectoral Transfers to LLGs_NonWage	61,836	50,317	81%	15,347	2,006	13%
Other Transfers from Central Government	0	33,736	0%	0	27,340	0%
Sector Conditional Grant (Non-Wage)	4,321,545	1,440,515	33%	1,080,386	0	0%
Sector Conditional Grant (Wage)	27,670,988	13,835,494	50%	6,917,747	6,917,747	100%
Development Revenues	2,256,126	4,158,400	184%	552,682	3,364,358	609%
External Financing	0	2,729,392	0%	0	2,729,392	0%
Multi-Sectoral Transfers to LLGs_Gou	947,978	665,922	70%	225,964	307,929	136%
Sector Development Grant	608,148	354,753	58%	151,718	152,037	100%
Transitional Development Grant	700,000	408,333	58%	175,000	175,000	100%
Total Revenues shares	34,429,261	19,563,979	57%	8,595,853	10,350,042	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,760,754	8,194,896	30%	1,246,921	4,106,103	329%
Non Wage	4,412,381	1,542,578	35%	1,103,097	609,624	55%
Development Expenditure						
Domestic Development	2,256,126	652,873	29%	563,714	294,880	52%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,429,261	10,390,347	30%	2,913,732	5,010,607	172%
C: Unspent Balances						
Recurrent Balances		5,668,104	37%			
Wage		5,663,039				

Vote:503 Arua District**Quarter2**

Non Wage	5,065		
Development Balances	3,505,527	84%	
Domestic Development	776,135		
Donor Development	2,729,392		
Total Unspent	9,173,631	47%	

Summary of Workplan Revenues and Expenditure by Source

The overall Budget out-turn performed at 120%. This was due to the receipts under donor funding that arose due to humanitarian responses for refugee programs and multisectoral transfers to LLGs that performed at 136%.

The wage component overperformed at 329% due to payment of arrears for teachers.

Reasons for unspent balances on the bank account

Contractual obligations for the procurement of services for the construction of a seeds School in Pawor Sub County with funding from Ministry of Education as a delegated procurement. The funds were released in the middle of the quarter, hence the delays in processing the funds for the procurement of the contractor.

Highlights of physical performance by end of the quarter

UNEB (PLE, UCE and UACE) Exams successfully conducted

Monitoring of partner programs under ReHoPE project

Monitoring Global Partnership for Education (GPE)

School inspections carried out in 246 Primary Schools, 27 Govt Secondary schools and private schools

Monitoring of Science Lab Project in Vurra SS

Vote:503 Arua District

Quarter2

*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	286,906	23%	308,017	59,952	19%
District Unconditional Grant (Non-Wage)	38,000	19,000	50%	9,500	9,500	100%
District Unconditional Grant (Wage)	165,096	85,274	52%	41,274	44,000	107%
Locally Raised Revenues	20,000	10,000	50%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	25,769	14,679	57%	6,442	1,452	23%
Other Transfers from Central Government	0	157,953	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	983,205	0	0%	245,801	0	0%
Development Revenues	844,684	406,252	48%	211,171	46,661	22%
District Discretionary Development Equalization Grant	617,534	347,603	56%	154,384	0	0%
Multi-Sectoral Transfers to LLGs_Gou	227,150	58,649	26%	56,788	46,661	82%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,076,753	693,158	33%	519,188	106,613	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,096	41,286	25%	41,274	12	0%
Non Wage	1,066,974	240,391	23%	266,768	195,503	73%
Development Expenditure						
Domestic Development	844,684	58,649	7%	211,196	58,649	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,076,753	340,326	16%	519,238	254,164	49%
C: Unspent Balances						
Recurrent Balances						
Wage		43,988				
Non Wage		-38,760				

Vote:503 Arua District**Quarter2**

Development Balances	347,603	86%	
Domestic Development	347,603		
Donor Development	0		
Total Unspent	352,831	51%	

Summary of Workplan Revenues and Expenditure by Source

The department had a revenue out-turn of 21% of the planned quarterly revenue. The under performance was mainly because low allocation of the discretionary development grant to the department during the quarter. This was because most of the capital works for which these funds were meant were yet to receive certificates of payment.

Reasons for unspent balances on the bank account

Contractual obligation to certify works before payment. Some of the activities were under certification process. Some balances remained as a result of retention costs.

Highlights of physical performance by end of the quarter

Routine maintenance of a total of 640 kms of District and Community access roads.

Vote:503 Arua District

Quarter2

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	25,343	41%	15,078	11,503	76%
Multi-Sectoral Transfers to LLGs_NonWage	16,502	3,047	18%	3,952	355	9%
Sector Conditional Grant (Non-Wage)	44,593	22,296	50%	11,126	11,148	100%
Development Revenues	847,795	468,083	55%	211,949	188,907	89%
External Financing	0	5,600	0%	0	5,600	0%
Multi-Sectoral Transfers to LLGs_Gou	147,369	53,901	37%	36,842	8,201	22%
Sector Development Grant	679,788	396,543	58%	169,947	169,947	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	908,889	493,426	54%	227,026	200,411	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	61,364	20,860	34%	15,141	7,408	49%
Development Expenditure						
Domestic Development	847,795	364,010	43%	212,127	357,210	168%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	909,159	384,870	42%	227,268	364,618	160%
C: Unspent Balances						
Recurrent Balances		4,484	18%			
Wage		0				
Non Wage		4,484				
Development Balances		104,073	22%			
Domestic Development		98,473				
Donor Development		5,600				
Total Unspent		108,556	22%			

Vote:503 Arua District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had a revenue out turn of 88% of the planned quarterly revenue. The under performance was due to lower revenues remitted under the multi-sectoral transfers to LLGs than planned. This was because during the quarter activities in other sectors were accorded a higher priority at the LLG level than the water department.

The department spent 170% of the planned quarterly expenditure during the quarter. The over performance was due to implementation of the quarters planned activities together with those of the previous quarter to absorb the available funds.

Reasons for unspent balances on the bank account

The unspent funds were for projects whose implementation were yet to be concluded and therefore no interim or completion certificates had been issued to enable payments to be effected.

Highlights of physical performance by end of the quarter

A number of new water points were drilled in various locations district wide. Rehabilitation of existing water sources was also conducted. Water testing was carried out in a number of locations district wide.

Vote:503 Arua District

Quarter2

*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	58,024	47%	31,024	28,932	93%
District Unconditional Grant (Wage)	70,638	37,159	53%	17,659	19,500	110%
Locally Raised Revenues	21,000	9,500	45%	5,250	4,250	81%
Multi-Sectoral Transfers to LLGs_NonWage	12,225	1,000	8%	2,933	0	0%
Sector Conditional Grant (Non-Wage)	20,729	10,364	50%	5,182	5,182	100%
Development Revenues	215,927	197,378	91%	53,982	127,309	236%
District Discretionary Development Equalization Grant	164,000	139,000	85%	41,000	82,000	200%
External Financing	0	36,740	0%	0	36,740	0%
Multi-Sectoral Transfers to LLGs_Gou	51,927	21,638	42%	12,982	8,569	66%
Total Revenues shares	340,519	255,402	75%	85,006	156,241	184%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,638	35,319	50%	17,750	17,659	99%
Non Wage	53,954	3,000	6%	13,654	3,000	22%
Development Expenditure						
Domestic Development	215,927	73,086	34%	53,726	21,638	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	340,519	111,405	33%	85,129	42,297	50%
C: Unspent Balances						
Recurrent Balances						
		19,705	34%			
Wage		1,841				
Non Wage		17,864				
Development Balances						
		124,292	63%			
Domestic Development		87,552				
Donor Development		36,740				
Total Unspent		143,997	56%			

Vote:503 Arua District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had a revenue out turn of 184% of the planned quarterly revenue. The over performance was mainly because of higher releases under the DDEG than planned. This was because of prioritization of the Departmental activities over that of other Departments during the quarter. The donor component also over performed because of the humanitarian response to the refugee influx in the District. Whereas there was an overall revenue over performance, the component of the multi sectoral transfers to LLGs under performed due to activities in other sectors being given higher priority during the quarter at the LLG level.

Reasons for unspent balances on the bank account

The late access of the funds which was due to the changes of the personnel in the Finance department

Highlights of physical performance by end of the quarter

the activities implemented was the continuation of the semarcation of the River Enyau wetlands system and the committee engagements and the sensitization on the upcoming ordinance on charcoal trade

Vote:503 Arua District

Quarter2

*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	279,545	47%	147,856	130,243	88%
District Unconditional Grant (Non-Wage)	3,500	1,750	50%	875	875	100%
District Unconditional Grant (Wage)	305,286	156,321	51%	76,321	80,000	105%
Locally Raised Revenues	21,000	5,250	25%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	88,264	15,515	18%	22,027	5,985	27%
Other Transfers from Central Government	0	13,942	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	173,532	86,766	50%	43,383	43,383	100%
Development Revenues	848,552	155,271	18%	212,138	97,041	46%
District Discretionary Development Equalization Grant	150,000	75,000	50%	37,500	37,500	100%
Multi-Sectoral Transfers to LLGs_Gou	200,197	80,271	40%	50,049	59,541	119%
Other Transfers from Central Government	498,355	0	0%	124,589	0	0%
Total Revenues shares	1,440,134	434,816	30%	359,994	227,284	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	305,286	90,426	30%	76,400	45,213	59%
Non Wage	286,296	28,176	10%	71,985	12,979	18%
Development Expenditure						
Domestic Development	848,552	114,005	13%	211,649	71,384	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,440,134	232,608	16%	360,033	129,576	36%
C: Unspent Balances						
Recurrent Balances						
Wage		65,895				
Non Wage		95,047				

Vote:503 Arua District**Quarter2**

Development Balances	41,266	27%	
Domestic Development	41,266		
Donor Development	0		
Total Unspent	202,208	47%	

Summary of Workplan Revenues and Expenditure by Source

The department had a revenue out turn of 63% of the planned quarter revenue. The under performance was mainly due to lower disbursements to the department to the LLG level and non remittance of other government transfers like UWEP and YLP funding. The Department spent 36% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

Delays in assessment as well as delays by sub counties in preparing and submitting group IGA projects.

Highlights of physical performance by end of the quarter

6 sub counties supported with IGA's, sector committee monitoring done.sector meetings also conducted.

Vote:503 Arua District

Quarter2

*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	170,090	73%	58,184	136,933	235%
District Unconditional Grant (Non-Wage)	96,851	12,983	13%	24,213	5,108	21%
District Unconditional Grant (Wage)	45,531	22,765	50%	11,383	11,383	100%
Locally Raised Revenues	54,000	122,000	226%	13,500	109,500	811%
Multi-Sectoral Transfers to LLGs_NonWage	36,355	12,342	34%	9,089	10,942	120%
Development Revenues	134,773	148,972	111%	33,693	105,699	314%
District Discretionary Development Equalization Grant	94,441	121,077	128%	23,610	89,077	377%
Multi-Sectoral Transfers to LLGs_Gou	40,332	27,895	69%	10,083	16,622	165%
Total Revenues shares	367,509	319,063	87%	91,877	242,632	264%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,531	12	0%	11,383	0	0%
Non Wage	187,206	12,037	6%	47,015	10,850	23%
Development Expenditure						
Domestic Development	134,773	24,473	18%	33,693	21,872	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	367,509	36,522	10%	92,091	32,722	36%
C: Unspent Balances						
Recurrent Balances						
Wage		22,753				
Non Wage		135,288				
Development Balances						
Domestic Development		124,499				
Donor Development		0				
Total Unspent		282,541	89%			

Vote:503 Arua District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department had a quarterly revenue out turn of 264% of the planned quarterly revenue. The over performance was mainly because of a supplementary budget under the local revenue component during the quarter. Multi sect-oral transfers to LLGs and the DDEG also contributed to the over performance due to higher priority being given to activities in the Department at both the HLG and LLG levels.

The department spent 36% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

The department received funds for renovation of two office blocks (Human resource and Lands office) at the district Head quarters but procurement process of a contractor is still on going.

Highlights of physical performance by end of the quarter

Budget Conference held and priority investments discussed in the conference

Four (4) staff and 2 contract staff paid monthly salaries and wages;

Monitoring visits made to 14 sub counties;

Three (3) DTPC meetings held

Barazza meeting held in Anyiribu Sub County

Vote:503 Arua District

Quarter2

*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	41,708	47%	22,095	20,114	91%
District Unconditional Grant (Non-Wage)	9,319	4,659	50%	2,330	2,330	100%
District Unconditional Grant (Wage)	49,136	24,568	50%	12,284	12,284	100%
Locally Raised Revenues	29,923	12,481	42%	7,481	5,500	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	88,378	41,708	47%	22,095	20,114	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,136	12,296	25%	12,284	12	0%
Non Wage	39,242	14,624	37%	9,811	5,319	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	88,378	26,921	30%	22,095	5,331	24%
C: Unspent Balances						
Recurrent Balances		14,788	35%			
Wage		12,272				
Non Wage		2,516				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,788	35%			

Summary of Workplan Revenues and Expenditure by Source

The Department had revenue out turn of 91% of the planned quarterly revenue. The under performance was because of the lower disbursement of local revenue to the department as a result of activities to other departments being given higher priority during the quarter. The department spent 80% of the planned quarterly expenditure.

Vote:503 Arua District

Quarter2

Reasons for unspent balances on the bank account

The unspent balances were due to delayed office supplies yet to be effected.

Highlights of physical performance by end of the quarter

The department conducted routine audit in 12 LLGs 11 departments; 3 health facilities and 10 primary schools.

Vote:503 Arua District**Quarter2***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

Quarter2

Vote:503 Arua District

Quarter2

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: NA					
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:					
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:					
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:					
Capital Purchases					

Vote:503 Arua District

Quarter2

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>	<i>1,125,270</i>	<i>288</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>6,230,530</i>	<i>1,873,900</i>	<i>30 %</i>		<i>944,005</i>
<i>GoU Dev:</i>	<i>4,754,000</i>	<i>73,752</i>	<i>2 %</i>		<i>73,752</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>12,109,800</i>	<i>1,947,940</i>	<i>16.1 %</i>		<i>1,017,757</i>

Vote:503 Arua District

Quarter2

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:					
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:					
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: na					
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:					
<i>Total For Finance : Wage Rect:</i>	219,454	93,237	42 %		46,766
<i>Non-Wage Reccurent:</i>	136,402	106,342	78 %		85,952
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	355,856	199,579	56.1 %		132,718

Vote:503 Arua District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	323,183	27	0 %		13
<i>Non-Wage Reccurent:</i>	933,115	200,549	21 %		171,829
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,256,298	200,576	16.0 %		171,843

Vote:503 Arua District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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:					
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:					
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:					
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:					
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:					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:503 Arua District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance:

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:

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:

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:

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**Quarter2**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>523,741</i>	<i>261,870</i>	<i>50 %</i>	<i>130,935</i>
<i>Non-Wage Reccurent:</i>	<i>147,609</i>	<i>71,294</i>	<i>48 %</i>	<i>34,397</i>
<i>GoU Dev:</i>	<i>842,190</i>	<i>453,095</i>	<i>54 %</i>	<i>273,297</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>786,260</i>	<i>20.1 %</i>	<i>438,630</i>

Vote:503 Arua District

Quarter2

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: na					
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: na					
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: na					
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

Quarter2

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: N/A					
<i>Total For Health : Wage Rect:</i>	4,263,720	1,915,946	45 %		1,005,288
<i>Non-Wage Reccurent:</i>	4,182,401	497,345	12 %		418,609
<i>GoU Dev:</i>	186,425	0	0 %		0
<i>Donor Dev:</i>	1,335,107	181,142	14 %		180,774
<i>Grand Total:</i>	9,967,653	2,594,434	26.0 %		1,604,672

Vote:503 Arua District

Quarter2

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: na					
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: N/A					
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**Quarter2****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:					
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:					
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**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>27,760,754</i>	<i>8,194,896</i>	<i>30 %</i>	<i>4,106,103</i>
<i>Non-Wage Reccurent:</i>	<i>4,350,545</i>	<i>1,492,461</i>	<i>34 %</i>	<i>607,018</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>9,687,357</i>	<i>29.0 %</i>	<i>4,713,121</i>

Vote:503 Arua District

Quarter2

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: Some members of Road committee did not attend the district road committee meeting. Travels made to ministry of works to sign for road plant and equipment at different times and one by one.					
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: N/A					
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: Road gangs could not maintain roads monthly, delays in accessing funds for quarter 1					
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:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>165,096</i>	<i>41,286</i>	<i>25 %</i>		<i>12</i>
<i>Non-Wage Reccurent:</i>	<i>1,041,205</i>	<i>227,113</i>	<i>22 %</i>		<i>182,225</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>268,399</i>	<i>14.7 %</i>		<i>182,237</i>

Vote:503 Arua District

Quarter2

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: N/A					
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:					
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: Very old motor fleet, spending a lot of time on repairs					
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:					
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:					
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:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:503 Arua District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance:

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: na

<i>Total For Water : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Reccurent:</i>	44,862	20,860	46 %	7,408
<i>GoU Dev:</i>	700,426	364,010	52 %	357,210
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	745,288	384,870	51.6 %	364,618

Vote:503 Arua District

Quarter2

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:					
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: NA					
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:					
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

Quarter2

Reasons for over/under performance:

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:

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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>70,638</i>	<i>35,319</i>	<i>50 %</i>	<i>17,659</i>
<i>Non-Wage Reccurent:</i>	<i>41,729</i>	<i>2,500</i>	<i>6 %</i>	<i>2,500</i>
<i>GoU Dev:</i>	<i>164,000</i>	<i>53,448</i>	<i>33 %</i>	<i>5,000</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>91,267</i>	<i>33.0 %</i>	<i>25,159</i>

Vote:503 Arua District

Quarter2

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: Overwhelming demand from Community Development Groups (IGAs, Women Groups, Youth groups, Special Interest groups). Low recovery rate for YLP loans. Delayed remittance of UWEP funds for women groups.					
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: Assessment of FAL classess for procurement of the items they need took long and this therefore made it hard for the district to spent the funds without establishing the real items needed for their activities at their communities.					
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: The funds were allocated to other pressing priorities in the sector.					
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: There Youths did not plan activities in the quarter.					
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:					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					

Vote:503 Arua District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Overwhelming demand for support against limited resources of the council.

<i>Total For Community Based Services : Wage Rect:</i>	<i>305,286</i>	<i>90,426</i>	<i>30 %</i>	<i>45,213</i>
<i>Non-Wage Reccurent:</i>	<i>198,032</i>	<i>12,661</i>	<i>6 %</i>	<i>6,984</i>
<i>GoU Dev:</i>	<i>648,355</i>	<i>33,734</i>	<i>5 %</i>	<i>11,843</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>136,822</i>	<i>11.9 %</i>	<i>64,040</i>

Vote:503 Arua District

Quarter2

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:					
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>0</i>
<i>Non-Wage Reccurent:</i>	<i>150,851</i>	<i>17</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>94,441</i>	<i>21</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>290,822</i>	<i>50</i>	<i>0.0 %</i>		<i>0</i>

Vote:503 Arua District

Quarter2

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: na					
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: na					
<i>Total For Internal Audit : Wage Rect:</i>	49,136	12,296	25 %		12
<i>Non-Wage Reccurent:</i>	39,242	14,624	37 %		5,319
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	88,378	26,921	30.5 %		5,331

Vote:503 Arua District

Quarter2

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	1,319,298
Sector : Works and Transport				0	1,578
<i>Programme : District, Urban and Community Access Roads</i>				0	1,578
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	1,578
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gang system of Road maintenance	Nyiovura Endru-Fee	Other Transfers from Central Government	,	0	1,578
Gang system of road maintenance	Nyiovura Nyio-Endru	Other Transfers from Central Government	,	0	1,578
Sector : Education				2,358,640	1,176,687
<i>Programme : Pre-Primary and Primary Education</i>				2,289,141	1,141,937
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				2,289,141	1,141,937
Item : 263366 Sector Conditional Grant (Wage)					
Abia PS	Nyiovura	Sector Conditional Grant (Wage)		0	0
Alijoda PS	Ombaci	Sector Conditional Grant (Wage)		378,511	189,256
Aripezu PS	Ombaci	Sector Conditional Grant (Wage)		347,545	173,772
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	183,654
Endru PS	Anyara	Sector Conditional Grant (Wage)		356,875	178,438
Kova PS	Kati	Sector Conditional Grant (Wage)		0	0
Nyio PS	Nyiovura	Sector Conditional Grant (Wage)		372,548	186,274
Oje PS	Mite	Sector Conditional Grant (Wage)		365,406	182,703
Ozu PS	Kati	Sector Conditional Grant (Wage)		0	0
Yetemaye PS	Mite	Sector Conditional Grant (Wage)		0	0

Vote:503 Arua District

Quarter2

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	4,367
Anyara Cope	Anyara	Sector Conditional Grant (Non-Wage)	2,015	1,007
Aripezu	Nyiovura	Sector Conditional Grant (Non-Wage)	10,801	5,400
Ayavu	Ombaci	Sector Conditional Grant (Non-Wage)	6,660	3,330
Driciri	Nyiovura	Sector Conditional Grant (Non-Wage)	6,505	3,253
Ekus	Mite	Sector Conditional Grant (Non-Wage)	7,945	3,973
Endru	Ombaci	Sector Conditional Grant (Non-Wage)	10,532	2,633
Kova	Kati	Sector Conditional Grant (Non-Wage)	8,303	4,152
Nyio	Nyiovura	Sector Conditional Grant (Non-Wage)	9,995	4,998
Oje	Mite	Sector Conditional Grant (Non-Wage)	10,605	5,303
Ozuiu	Kati	Sector Conditional Grant (Non-Wage)	9,247	4,623
Yetemaye	Mite	Sector Conditional Grant (Non-Wage)	9,605	4,802
Programme : Secondary Education			69,500	34,750
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,500	34,750
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	17,610
ST MICHAEL ODRAMACAKU	Ombaci	Sector Conditional Grant (Non-Wage)	34,280	17,140
Sector : Health			288,658	141,033
Programme : Primary Healthcare			288,658	141,033
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,183	3,296
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

Vote:503 Arua District

Quarter2

Oje Mission HC III	Anyara	Sector Conditional Grant (Non-Wage)	13,183	3,296
Output : Basic Healthcare Services (HCIV-HCII-LLS)			275,475	137,738
Item : 263366 Sector Conditional Grant (Wage)				
Adumi HC IV	Anyara	Sector Conditional Grant (Wage)	275,475	137,738
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	183,340
Sector : Education			366,681	183,340
Programme : Pre-Primary and Primary Education			366,681	183,340
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			366,681	183,340
Item : 263366 Sector Conditional Grant (Wage)				
Akavu PS	Panduku	Sector Conditional Grant (Wage)	352,100	176,050
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	2,533
Pawor	Parabok	Sector Conditional Grant (Non-Wage)	9,515	4,758
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	737,499

Vote:503 Arua District**Quarter2**

Sector : Agriculture			0	144,000
Programme : District Production Services			0	144,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	72,000
Item : 312104 Other Structures				
Completion of market Infrastructure at Okubani Market	Pamvara Okubani Market	District Discretionary Development Equalization Grant	0	72,000
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	565,115
Programme : Pre-Primary and Primary Education			1,109,056	553,107
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,109,056	553,107
Item : 263366 Sector Conditional Grant (Wage)				
Oboa PS	Yachi	Sector Conditional Grant (Wage)	365,895	182,948
Odraka PS	Enyio	Sector Conditional Grant (Wage)	342,566	171,283
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	178,411

Vote:503 Arua District

Quarter2

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	3,500
Odraka	Enyio	Sector Conditional Grant (Non-Wage)	6,660	3,330
Ogoko	Olali	Sector Conditional Grant (Non-Wage)	9,442	4,721
Pamvara	Pamvara	Sector Conditional Grant (Non-Wage)	8,799	4,400
Payawe	Olali	Sector Conditional Grant (Non-Wage)	5,684	1,421
Yachi Parents	Yachi	Sector Conditional Grant (Non-Wage)	6,188	3,094
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	12,007
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,015	12,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO SEED	Yachi	Sector Conditional Grant (Non-Wage)	24,015	12,007
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	4,523
Programme : Primary Healthcare			9,046	4,523
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,046	4,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
Inde HC III	Enyio	Sector Conditional Grant (Non-Wage)	9,046	4,523
Sector : Water and Environment			32,200	23,862
Programme : Rural Water Supply and Sanitation			32,200	23,862
Capital Purchases				

Vote:503 Arua District**Quarter2**

Output : Borehole drilling and rehabilitation			32,200	23,862
Item : 312207 Classified Assets				
Drilling of borhole	Yachi	Sector Development Grant	22,200	23,862
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	171,704
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	40,234
Programme : Pre-Primary and Primary Education			96,473	30,894
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,473	30,894
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

Quarter2

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	3,566
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	3,330
Okollo	OKOLLO	Sector Conditional Grant (Non-Wage)	8,385	2,096
Onyomu	ONYOMU	Sector Conditional Grant (Non-Wage)	6,310	3,155
Traala	OKOLLO	Sector Conditional Grant (Non-Wage)	8,385	2,096
Zabu	AJIBU	Sector Conditional Grant (Non-Wage)	7,002	3,501
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	131,470
Programme : Primary Healthcare			262,940	131,470
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			262,940	131,470
Item : 263366 Sector Conditional Grant (Wage)				

Vote:503 Arua District

Quarter2

Akino HC II	OKOLLO	Sector Conditional Grant (Wage)	257,500	128,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akino HC II	OKOLLO	Sector Conditional Grant (Non-Wage)	5,440	2,720
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	95,611
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	92,315
Programme : Pre-Primary and Primary Education			1,827,768	43,352
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,827,768	43,352

Vote:503 Arua District

Quarter2

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	4,786
Abindi Parents	ABINDI	Sector Conditional Grant (Non-Wage)	7,384	3,692
Ajiraku	AJIRAKU	Sector Conditional Grant (Non-Wage)	6,790	3,395
Aria	AJIRAKU	Sector Conditional Grant (Non-Wage)	10,044	5,022
Ipa	NICU	Sector Conditional Grant (Non-Wage)	13,355	6,678
Kaigo	NICU	Sector Conditional Grant (Non-Wage)	6,212	3,106
Liria	ABINDI	Sector Conditional Grant (Non-Wage)	12,818	6,409
Tuku	ADRIPI	Sector Conditional Grant (Non-Wage)	7,254	3,627
Yole	NICU	Sector Conditional Grant (Non-Wage)	13,274	6,637
Programme : Secondary Education			97,927	48,963
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,927	48,963
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	14,852
ST THEREZA SS OCODRI	AJIRAKU	Sector Conditional Grant (Non-Wage)	57,958	28,979

Vote:503 Arua District

Quarter2

YOLE POLYTECHNIC	NICU	Sector Conditional Grant (Non-Wage)	10,264	5,132
Sector : Health			13,183	3,296
<i>Programme : Primary Healthcare</i>			13,183	3,296
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			13,183	3,296
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Francis Ocodri HC III	ADRIPI	Sector Conditional Grant (Non-Wage)	13,183	3,296
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	593,919
Sector : Works and Transport			0	634
<i>Programme : District, Urban and Community Access Roads</i>			0	634
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	634
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system of road maintenance	Kubo Aroi-micu	Other Transfers from Central Government	0	634
Gang system Maintenance	Kubo Odramacaku- Lokiriagodo	Other Transfers from Central Government	0	0
Sector : Education			1,144,570	572,285
<i>Programme : Pre-Primary and Primary Education</i>			1,144,570	572,285
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,144,570	572,285
Item : 263366 Sector Conditional Grant (Wage)				
Abia PS	Mbaraka	Sector Conditional Grant (Wage)	0	0

Vote:503 Arua District

Quarter2

Fee PS	Mbaraka	Sector Conditional Grant (Wage)	0	0
Kijoro Odrua PS	Kubo	Sector Conditional Grant (Wage)	356,422	178,211
Kubo PS	Kubo	Sector Conditional Grant (Wage)	357,422	178,711
Mingoro PS	Kubo	Sector Conditional Grant (Wage)	0	0
Odruva PS	Olevu	Sector Conditional Grant (Wage)	364,200	182,100
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	7,015
Abiria	Kubo	Sector Conditional Grant (Non-Wage)	9,458	4,729
Fee	Mbaraka	Sector Conditional Grant (Non-Wage)	8,905	4,453
Kijoro Odrua	Kubo	Sector Conditional Grant (Non-Wage)	8,319	4,160
Kubo	Kubo	Sector Conditional Grant (Non-Wage)	8,473	4,237
Mingoro	Kubo	Sector Conditional Grant (Non-Wage)	7,465	3,733
Odruva	Olevu	Sector Conditional Grant (Non-Wage)	9,873	4,937
Sector : Water and Environment			27,200	21,000
Programme : Rural Water Supply and Sanitation			27,200	21,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	21,000
Item : 312207 Classified Assets				
Drilling borehole	Olevu	Sector Development Grant	22,200	21,000
Borehole rehabilitation	Kubo Mingoro P/S	Sector Development Grant	5,000	0
LCIII : Rhino Camp			2,103,091	1,061,807
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

Quarter2

Sector : Education			1,537,340	768,670
Programme : Pre-Primary and Primary Education			1,514,415	757,208
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,514,415	757,208
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	176,300
Bandili PS	MANAGO	Sector Conditional Grant (Wage)	352,600	176,300
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	178,461
Marize PS	ANIPI	Sector Conditional Grant (Wage)	365,200	182,600
Palayi PS	AWUVU	Sector Conditional Grant (Wage)	365,423	182,711
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	4,534
Awuvu Parents	AWUVU	Sector Conditional Grant (Non-Wage)	7,660	3,830
Balala	BANDILI	Sector Conditional Grant (Non-Wage)	8,645	4,322
Bandili	MANAGO	Sector Conditional Grant (Non-Wage)	7,831	3,916
Drabi	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	8,629	4,314
Emvea	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	4,170	2,085
Manago	MANAGO	Sector Conditional Grant (Non-Wage)	7,620	3,810
Marize	ANIPI	Sector Conditional Grant (Non-Wage)	7,945	3,973
Palayi COPE	AWUVU	Sector Conditional Grant (Non-Wage)	2,991	1,495
Rhinocamp	ERAMVA	Sector Conditional Grant (Non-Wage)	9,711	4,855

Vote:503 Arua District**Quarter2**

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	11,462
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,924	11,462
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	11,462
Sector : Health			538,551	269,276
Programme : Primary Healthcare			538,551	269,276
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			538,551	269,276
Item : 263366 Sector Conditional Grant (Wage)				
Gbulukuatuni	GBULUKUATUNI	Sector Conditional Grant (Wage)	232,544	116,272
Rhino Camp HC IV	AWUVU	Sector Conditional Grant (Wage)	267,544	133,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gbulukuatuni HC II	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	5,439	2,720
Rhino Camp HC IV	AWUVU	Sector Conditional Grant (Non-Wage)	33,023	16,512
Sector : Water and Environment			27,200	23,862
Programme : Rural Water Supply and Sanitation			27,200	23,862
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	23,862
Item : 312207 Classified Assets				
Drilling borehole	GBULUKUATUNI	Sector Development Grant	22,200	23,862
Borehole rehabilitation	MANAGO Bandili P/S	Sector Development Grant	5,000	0
LCIII : Aroi			1,412,041	722,111
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

Vote:503 Arua District

Quarter2

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	572,482
Programme : Pre-Primary and Primary Education			1,092,384	543,782
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,092,384	543,782
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	171,283
Alivu Community PS	Alivu	Sector Conditional Grant (Wage)	0	0
Aroi PS	Robu	Sector Conditional Grant (Wage)	345,622	172,811
Micu PS	Bura	Sector Conditional Grant (Wage)	0	171,284
Micu PS	Robu	Sector Conditional Grant (Wage)	342,568	171,284
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	7,406
Alivu Community Tilevu	Alivu	Sector Conditional Grant (Non-Wage)	10,012	5,006
Aroi	Kamule	Sector Conditional Grant (Non-Wage)	13,193	6,596
Micu	Bura	Sector Conditional Grant (Non-Wage)	13,974	6,987
Ombaderuku	Micu	Sector Conditional Grant (Non-Wage)	9,637	2,409
Programme : Secondary Education			57,400	28,700
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,400	28,700
Item : 263366 Sector Conditional Grant (Wage)				

Vote:503 Arua District

Quarter2

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	28,700
Sector : Health			257,257	128,628
Programme : Primary Healthcare			257,257	128,628
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			257,257	128,628
Item : 263366 Sector Conditional Grant (Wage)				
Aroi HC III	Alivu	Sector Conditional Grant (Wage)	248,211	124,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aroi HC III	Alivu	Sector Conditional Grant (Non-Wage)	9,046	4,523
Sector : Water and Environment			5,000	21,000
Programme : Rural Water Supply and Sanitation			5,000	21,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	21,000
Item : 312207 Classified Assets				
Drilling borehole	Micu	Sector Development Grant	0	21,000
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	188,052
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	1,438
Programme : District, Urban and Community Access Roads			0	1,438
Lower Local Services				
Output : District Roads Maintenance (URF)			0	1,438

Vote:503 Arua District

Quarter2

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	1,438
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

Quarter2

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	131,026
Programme : Primary Healthcare			262,052	131,026
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			262,052	131,026
Item : 263366 Sector Conditional Grant (Wage)				
Bondo HC III	Eceko	Sector Conditional Grant (Wage)	247,566	123,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bondo HC III	Eceko	Sector Conditional Grant (Non-Wage)	9,046	4,523
Burua HC II	Pajuru	Sector Conditional Grant (Non-Wage)	5,439	2,720
Sector : Water and Environment			32,200	21,000
Programme : Rural Water Supply and Sanitation			32,200	21,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,200	21,000

Vote:503 Arua District**Quarter2**

Item : 312207 Classified Assets				
Drilling borehole	Ulupi	Sector Development Grant	22,200	21,000
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	317,383
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	51,866
Programme : Pre-Primary and Primary Education			746,233	37,010
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			746,233	37,010
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

Quarter2

Alio	MARAJU	Sector Conditional Grant (Non-Wage)	9,019	4,510
Cinya	AKINIO	Sector Conditional Grant (Non-Wage)	5,667	2,834
Ejome	EJONI	Sector Conditional Grant (Non-Wage)	14,592	7,296
Lini	MARAJU	Sector Conditional Grant (Non-Wage)	7,815	3,908
Ngaziku	OTUMBARI	Sector Conditional Grant (Non-Wage)	10,980	2,745
Ocea	KATIKU	Sector Conditional Grant (Non-Wage)	7,311	3,655
Odobu	AKINIO	Sector Conditional Grant (Non-Wage)	9,532	4,765
Perea	AKINIO	Sector Conditional Grant (Non-Wage)	6,188	3,094
Vurra Bileafe COPE	AKINIO	Sector Conditional Grant (Non-Wage)	3,122	1,561
Yoro	KATIKU	Sector Conditional Grant (Non-Wage)	5,285	2,642
Programme : Secondary Education			29,712	14,856
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,712	14,856
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	14,856
Sector : Health			531,035	265,517
Programme : Primary Healthcare			531,035	265,517
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			531,035	265,517
Item : 263366 Sector Conditional Grant (Wage)				
Andelizu HC II	EJONI	Sector Conditional Grant (Wage)	242,565	121,283
Bileafe HC III	KATIKU	Sector Conditional Grant (Wage)	268,544	134,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
Andelizu HC II	AKINIO	Sector Conditional Grant (Non-Wage)	5,440	2,720
Bileafe HC III	EJONI	Sector Conditional Grant (Non-Wage)	9,046	4,523
Itia HC II	MARAJU	Sector Conditional Grant (Non-Wage)	5,439	2,720

Vote:503 Arua District**Quarter2**

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	43,521
Sector : Education			38,449	19,224
<i>Programme : Pre-Primary and Primary Education</i>			38,449	19,224
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,449	19,224
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	3,985
Anyiribu	YILLI	Sector Conditional Grant (Non-Wage)	10,191	5,095
Ayuu	AYUU	Sector Conditional Grant (Non-Wage)	8,035	4,017
Offaka	YILLI	Sector Conditional Grant (Non-Wage)	6,253	3,127
Omuriba	OMII	Sector Conditional Grant (Non-Wage)	6,001	3,000
Sector : Health			13,183	3,296
<i>Programme : Primary Healthcare</i>			13,183	3,296
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			13,183	3,296
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Anyiribu HC III	OMII	Sector Conditional Grant (Non-Wage)	13,183	3,296
Sector : Water and Environment			27,200	21,000

Vote:503 Arua District**Quarter2**

Programme : Rural Water Supply and Sanitation			27,200	21,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	21,000
Item : 312207 Classified Assets				
Drilling borehole	YILLI	Sector Development Grant	22,200	21,000
Rehabilitation of borehole	BONDO Okongo	Sector Development Grant	5,000	0
LCIII : Manibe			1,270,558	650,523
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 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	629,522
Programme : Pre-Primary and Primary Education			1,153,345	573,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,153,345	573,416
Item : 263366 Sector Conditional Grant (Wage)				
Eleku ps	Eleku	Sector Conditional Grant (Wage)	368,755	184,378
Ewadri PS	Ewadri	Sector Conditional Grant (Wage)	365,422	182,711
Ojipaku PS	Lufe	Sector Conditional Grant (Wage)	0	0
Ombaci PS	Ombaci	Sector Conditional Grant (Wage)	356,422	178,211
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	4,587
Ewadri	Ewadri	Sector Conditional Grant (Non-Wage)	11,085	5,543
Lufe COPE	Lufe	Sector Conditional Grant (Non-Wage)	2,820	705

Vote:503 Arua District

Quarter2

Ojipaku	Lufe	Sector Conditional Grant (Non-Wage)	10,955	5,478
Ombaci	Ombaci	Sector Conditional Grant (Non-Wage)	18,506	9,253
Oreku	Oreku	Sector Conditional Grant (Non-Wage)	10,206	2,552
Programme : Secondary Education			112,212	56,106
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,212	56,106
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	56,106
Sector : Water and Environment			5,000	21,000
Programme : Rural Water Supply and Sanitation			5,000	21,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	21,000
Item : 312207 Classified Assets				
Drilling borehole	Odravu	Sector Development Grant	0	21,000
Borehole rehabilitation	Ombaci Ariwa Chapel	Sector Development Grant	5,000	0
LCIII : Ullepi			131,156	46,989
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

Quarter2

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	6,592
Programme : Primary Healthcare			26,366	6,592
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,366	6,592
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Jude Ullepi HC III	LAURA	Sector Conditional Grant (Non-Wage)	13,183	3,296
St. Luke Katiyi HC III	KATIYI	Sector Conditional Grant (Non-Wage)	13,183	3,296

Vote:503 Arua District**Quarter2**

Sector : Water and Environment			27,200	21,000
<i>Programme : Rural Water Supply and Sanitation</i>			27,200	21,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	21,000
Item : 312207 Classified Assets				
Drilling borehole	ARARA	Sector Development Grant	22,200	21,000
Borehole rehabilitation	LAURA Ambaru P/S	Sector Development Grant	5,000	0
LCIII : Rigbo			1,198,175	587,974
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	1,643
<i>Programme : District, Urban and Community Access Roads</i>			0	1,643
Lower Local Services				
Output : District Roads Maintainence (URF)			0	1,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system maintenance	Aliba	Other Transfers from Central Government	0	0
	Emvenga-Eradriiru			
Gang system of road maintenance	Aliba	Other Transfers from Central Government	0	1,643
	Kamukamu-Fundo			
Gang system Maintenance	Ocea	Other Transfers from Central Government	0	0
	Rgbo landing site - Yoro base camp			
Sector : Education			1,175,975	586,331
<i>Programme : Pre-Primary and Primary Education</i>			1,165,410	581,048
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,165,410	581,048
Item : 263366 Sector Conditional Grant (Wage)				
Agomvususu PS	Luba	Sector Conditional Grant (Wage)	0	0

Vote:503 Arua District**Quarter2**

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	183,761
Emvenga PS	Kwili	Sector Conditional Grant (Wage)	352,455	176,228
Fundo PS	Luba	Sector Conditional Grant (Wage)	365,244	182,622
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	3,497
Alukperenga	Kwili	Sector Conditional Grant (Non-Wage)	6,578	3,289
Eden	Ocea	Sector Conditional Grant (Non-Wage)	5,033	2,516
Emvenga	Kwili	Sector Conditional Grant (Non-Wage)	8,572	4,286
Kaligo	Luba	Sector Conditional Grant (Non-Wage)	6,627	1,657
Lionga	Odoi	Sector Conditional Grant (Non-Wage)	10,177	5,088
Matangacia	Ocea	Sector Conditional Grant (Non-Wage)	3,975	1,988
Olujobo	Kwili	Sector Conditional Grant (Non-Wage)	7,408	3,704
Rigbo	Odoi	Sector Conditional Grant (Non-Wage)	7,246	3,623
Tika	Kwili	Sector Conditional Grant (Non-Wage)	7,303	3,651
Walope	Luba	Sector Conditional Grant (Non-Wage)	4,968	2,484

Vote:503 Arua District

Quarter2

Wanyange	Odoi	Sector Conditional Grant (Non-Wage)	5,309	2,655
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	5,282
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,565	5,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
WIRIA SS	Kwili	Sector Conditional Grant (Non-Wage)	10,565	5,282
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	119,995
Sector : Works and Transport			0	2,016
Programme : District, Urban and Community Access Roads			0	2,016
Lower Local Services				
Output : District Roads Maintainence (URF)			0	2,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system of road maintenance	ONZORO Katrini owaffa	Other Transfers from Central Government	0	2,016
Gang system of road maintenance	OLUA Katrini-Aroi	Other Transfers from Central Government	0	2,016
Gang system of road maintenance	OLUA Katrini-Kijomoro	Other Transfers from Central Government	0	2,016
Sector : Education			727,702	117,979
Programme : Pre-Primary and Primary Education			581,196	44,726
Lower Local Services				

Vote:503 Arua District

Quarter2

Output : Primary Schools Services UPE (LLS)			581,196	44,726
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	7,670
Obayia	ANAVU	Sector Conditional Grant (Non-Wage)	6,180	3,090
Olua	OLUA	Sector Conditional Grant (Non-Wage)	13,062	6,531
Olua COPE	OLUA	Sector Conditional Grant (Non-Wage)	2,975	1,487
Ombatini	OCOPI	Sector Conditional Grant (Non-Wage)	9,662	4,831
Oninia	ONZORO	Sector Conditional Grant (Non-Wage)	11,639	5,819
Oriajini	OCOPI	Sector Conditional Grant (Non-Wage)	13,177	6,588
Osio	ANAVU	Sector Conditional Grant (Non-Wage)	6,221	3,110
Uguvu	OLUA	Sector Conditional Grant (Non-Wage)	6,188	3,094
Wandi	ANAVU	Sector Conditional Grant (Non-Wage)	10,020	2,505
Programme : Secondary Education			146,506	73,253
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,506	73,253
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

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
KATRINI SS	OLUA	Sector Conditional Grant (Non-Wage)	53,076	26,538
OMBATINI SS	ONZORO	Sector Conditional Grant (Non-Wage)	25,150	12,575
ORIAJIN SS	OCOPI	Sector Conditional Grant (Non-Wage)	68,280	34,140
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	84,943
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

Quarter2

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

Quarter2

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	2,167
Programme : Primary Healthcare			8,667	2,167
Lower Local Services				

Vote:503 Arua District**Quarter2**

Output : NGO Basic Healthcare Services (LLS)			8,667	2,167
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Anyavu HC II	Anyavu	Sector Conditional Grant (Non-Wage)	8,667	2,167
Sector : Water and Environment			27,200	21,000
Programme : Rural Water Supply and Sanitation			27,200	21,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	21,000
Item : 312207 Classified Assets				
Drilling borehole	Chiaba	Sector Development Grant	22,200	21,000
Rehabilitation of borehole	Okavu Ejirikombeni P/S	Sector Development Grant	5,000	0
LCIII : Oluko			802,782	416,513
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	20,363
Programme : District, Urban and Community Access Roads			0	20,363
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	19,334
Item : 263104 Transfers to other govt. units (Current)				
Opening of a new road	Yabiavoko	Other Transfers from Central Government	0	19,334
Opening of a new road	Bunyu Mrara-Asa muni road	Other Transfers from Central Government	0	19,334
Output : District Roads Maintenance (URF)			0	1,029
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	1,029

Vote:503 Arua District**Quarter2**

Gang system	Bunyu Muni-Oluko	Other Transfers from Central Government	0	0
Sector : Education			797,782	396,150
Programme : Pre-Primary and Primary Education			766,536	380,527
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			766,536	380,527
Item : 263366 Sector Conditional Grant (Wage)				
Alua PS	Wandi	Sector Conditional Grant (Wage)	365,422	182,711
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	171,299
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	5,331
Ambeko	Ombokoro	Sector Conditional Grant (Non-Wage)	6,025	3,013
Binze	Turu	Sector Conditional Grant (Non-Wage)	10,963	2,741
Muni	Onzivu	Sector Conditional Grant (Non-Wage)	12,843	6,421
Ombokoro	Ombokoro	Sector Conditional Grant (Non-Wage)	6,766	3,383
Ragem	Onzivu	Sector Conditional Grant (Non-Wage)	11,256	5,628
Programme : Secondary Education			31,246	15,623
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,246	15,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLUKO SS	Wandi	Sector Conditional Grant (Non-Wage)	31,246	15,623
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				

Vote:503 Arua District**Quarter2**

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	248,283
Sector : Works and Transport				0	1,157
Programme : District, Urban and Community Access Roads				0	1,157
Lower Local Services					
Output : District Roads Maintainence (URF)				0	1,157
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gang system of road maintenance	EREA Agurua-Aliku	Other Transfers from Central Government	„	0	1,157
Gang system of road maintenance	OTREVU Cilio-Otrevu	Other Transfers from Central Government	„	0	1,157
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	1,157
Sector : Education				1,851,222	91,157
Programme : Pre-Primary and Primary Education				1,786,092	58,592
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,786,092	58,592
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

Quarter2

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	6,226
Aripea	ARIPIA	Sector Conditional Grant (Non-Wage)	9,426	4,713
Burua	ONZORO	Sector Conditional Grant (Non-Wage)	7,701	3,851
Cilio	ONZORO	Sector Conditional Grant (Non-Wage)	14,299	7,149
Erewa	EREA	Sector Conditional Grant (Non-Wage)	10,272	5,136
Ndirea	ONZORO	Sector Conditional Grant (Non-Wage)	14,104	7,052
Ojuku Hill	AYURI	Sector Conditional Grant (Non-Wage)	10,272	5,121
Onai	ONAI	Sector Conditional Grant (Non-Wage)	12,127	6,063
Onzua	ARIPIA	Sector Conditional Grant (Non-Wage)	9,865	4,933
Orukurua Hill	PARANGA	Sector Conditional Grant (Non-Wage)	7,416	3,708
Owaffa	EDAYI	Sector Conditional Grant (Non-Wage)	9,279	4,640
Programme : Secondary Education			65,130	32,565
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,130	32,565
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	16,857
OWAFFA SS	ONZORO	Sector Conditional Grant (Non-Wage)	31,416	15,708
Sector : Health			276,529	134,969

Vote:503 Arua District**Quarter2**

Programme : Primary Healthcare			276,529	134,969
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,183	3,296
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Aripea HC III	ARIPIA	Sector Conditional Grant (Non-Wage)	13,183	3,296
Output : Basic Healthcare Services (HCIV-HCII-LLS)			263,346	131,673
Item : 263366 Sector Conditional Grant (Wage)				
Cilio HC III	ARIPIA	Sector Conditional Grant (Wage)	254,300	127,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cilio HC III	AYURI	Sector Conditional Grant (Non-Wage)	9,046	4,523
Sector : Water and Environment			27,200	21,000
Programme : Rural Water Supply and Sanitation			27,200	21,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	21,000
Item : 312207 Classified Assets				
Drilling borehole	ONZORO	Sector Development Grant	22,200	21,000
Rehabilitation of borehole	ONZORO Cilio P/S	Sector Development Grant	5,000	0
LCIII : Dadamu			2,625,397	1,349,417
Sector : Works and Transport			0	18,955
Programme : District, Urban and Community Access Roads			0	18,955
Lower Local Services				
Output : District Roads Maintainence (URF)			0	18,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized road maintenance	Oduluba Emmanuel cathedral-Dadamu oluko	Other Transfers from Central Government	0	17,989
Gang system of rood Maintenance	Tanganyika Ociba-Ombaci	Other Transfers from Central Government	0	966
Sector : Education			2,625,397	1,309,461
Programme : Pre-Primary and Primary Education			2,625,397	1,309,461
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,625,397	1,309,461
Item : 263366 Sector Conditional Grant (Wage)				

Vote:503 Arua District

Quarter2

Arua Demonstration PS	Oduluba	Sector Conditional Grant (Wage)	0	0
Budrabe PS	Luvu	Sector Conditional Grant (Wage)	367,544	183,772
Jiako PS	Arivu	Sector Conditional Grant (Wage)	365,422	182,711
Jiako PS	Yapi	Sector Conditional Grant (Wage)	0	182,711
Luvu PS	Luvu	Sector Conditional Grant (Wage)	375,400	187,700
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	172,878
Oduluba PS	Oduluba	Sector Conditional Grant (Wage)	365,422	182,711
Orawa PS	Odravu	Sector Conditional Grant (Wage)	358,422	179,211
Riki PS	Odravu	Sector Conditional Grant (Wage)	354,211	177,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua Demonstration	Oduluba	Sector Conditional Grant (Non-Wage)	14,607	7,304
Budrabe	Luvu	Sector Conditional Grant (Non-Wage)	8,987	4,493
Jiako	Arivu	Sector Conditional Grant (Non-Wage)	19,945	9,972
Luvu	Luvu	Sector Conditional Grant (Non-Wage)	10,695	5,347
Ociba	Ariwara	Sector Conditional Grant (Non-Wage)	12,948	3,237
Ociba Islamic	Ariwara	Sector Conditional Grant (Non-Wage)	5,440	2,720
Odravu COPE	Odravu	Sector Conditional Grant (Non-Wage)	2,348	1,174
Oduluba	Oduluba	Sector Conditional Grant (Non-Wage)	8,564	4,282
Orawa	Yapi	Sector Conditional Grant (Non-Wage)	9,686	4,843
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	21,000

Vote:503 Arua District**Quarter2**

Programme : Rural Water Supply and Sanitation			0	21,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	21,000
Item : 312207 Classified Assets				
Drilling borehole	Tanganyika	Sector Development Grant	0	21,000
Rehabilitation of Borehole	Arivu Amava Community	Sector Development Grant	0	0
LCIII : Udupi			2,411,203	568,194
Sector : Works and Transport			0	633
Programme : District, Urban and Community Access Roads			0	633
Lower Local Services				
Output : District Roads Maintainence (URF)			0	633
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	633
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	510,137
Programme : Pre-Primary and Primary Education			2,230,547	491,629
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,230,547	491,629
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**Quarter2**

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	85,425
Elefe PS	AZAAPI	Sector Conditional Grant (Wage)	0	0
Imvepi PS	IMVEPI	Sector Conditional Grant (Wage)	325,422	162,711
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	78,522
Yelulu Ps	IMVEPI	Sector Conditional Grant (Wage)	0	0
Siripi PS	IMVEPI 17,543,625	Sector Conditional Grant (Wage)	365,422	85,244
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	3,696
Ajivu	OKAVU	Sector Conditional Grant (Non-Wage)	8,043	4,021
Ariwa	IMVEPI	Sector Conditional Grant (Non-Wage)	7,140	3,570
Belia	AZAAPI	Sector Conditional Grant (Non-Wage)	12,672	6,336
Bidi	OMBOKORO	Sector Conditional Grant (Non-Wage)	6,831	1,708
Chakai	IMVEPI	Sector Conditional Grant (Non-Wage)	6,204	3,102
Elefe	ORIVU	Sector Conditional Grant (Non-Wage)	14,323	7,162
Imvepi	IMVEPI	Sector Conditional Grant (Non-Wage)	7,343	3,672

Vote:503 Arua District

Quarter2

Inyau	LUGBARI	Sector Conditional Grant (Non-Wage)	6,131	3,066
Kiridoaku	LUGBARI	Sector Conditional Grant (Non-Wage)	5,399	2,699
Lugbari	LUGBARI	Sector Conditional Grant (Non-Wage)	10,199	5,099
Odupi	ORIVU	Sector Conditional Grant (Non-Wage)	15,552	7,776
Otumbari	AZAAPI	Sector Conditional Grant (Non-Wage)	12,420	6,210
Oyoze	IMVEPI	Sector Conditional Grant (Non-Wage)	10,915	5,457
Siripi	IMVEPI	Sector Conditional Grant (Non-Wage)	6,879	3,440
Supiri	IMVEPI	Sector Conditional Grant (Non-Wage)	7,400	3,700
Torit	IMVEPI	Sector Conditional Grant (Non-Wage)	5,602	2,801
Wanguru Hill	LUGBARI	Sector Conditional Grant (Non-Wage)	7,018	3,509
Yelulu	LUGBARI	Sector Conditional Grant (Non-Wage)	5,407	2,703
Programme : Secondary Education			37,015	18,507
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,015	18,507
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	18,507
Sector : Health			121,441	57,425
Programme : Primary Healthcare			121,441	57,425
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,183	3,296
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Otumbari HC III	OTUMBARI	Sector Conditional Grant (Non-Wage)	13,183	3,296
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,258	54,129
Item : 263366 Sector Conditional Grant (Wage)				
Imvepi HC II	IMVEPI	Sector Conditional Grant (Wage)	102,818	51,409
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:503 Arua District

Quarter2

Imvepi HC II	IMVEPI	Sector Conditional Grant (Non-Wage)	5,439	2,720
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	923,310
Sector : Works and Transport			0	2,806
<i>Programme : District, Urban and Community Access Roads</i>			0	2,806
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	2,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system road maintenance	OBI Kubala-Tara	Other Transfers from Central Government	0	368
Gang system of road maintenance	BURA Yivu-Kubala	Other Transfers from Central Government	0	2,438
Sector : Education			1,626,442	813,221
<i>Programme : Pre-Primary and Primary Education</i>			1,578,937	789,469
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,578,937	789,469
Item : 263366 Sector Conditional Grant (Wage)				
Angazi PS	ANGAZI	Sector Conditional Grant (Wage)	345,500	172,750
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	183,928
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

Quarter2

Obiyu PS	NDAPI	Sector Conditional Grant (Wage)	0	0
Omugo Ps	BURA	Sector Conditional Grant (Wage)	368,755	184,378
Owayi PS	OWAYI	Sector Conditional Grant (Wage)	0	0
Tumvea PS	DUKU	Sector Conditional Grant (Wage)	359,500	179,750
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	3,533
Hirai Islamic	ANYUFIRA	Sector Conditional Grant (Non-Wage)	8,661	4,331
Ibia	ANYUFIRA	Sector Conditional Grant (Non-Wage)	9,304	4,652
Illi	BURA	Sector Conditional Grant (Non-Wage)	13,811	6,905
Lebu Luzira	DUKU	Sector Conditional Grant (Non-Wage)	8,287	4,143
Mt Wati	ANYUFIRA	Sector Conditional Grant (Non-Wage)	6,969	3,484
Mutte	ANGAZI	Sector Conditional Grant (Non-Wage)	12,029	6,015
Obi	OBI	Sector Conditional Grant (Non-Wage)	13,860	6,930
Obiyu	NDAPI	Sector Conditional Grant (Non-Wage)	9,100	4,550
Omugo	BURA	Sector Conditional Grant (Non-Wage)	14,453	7,227
Owayi	OWAYI	Sector Conditional Grant (Non-Wage)	13,510	6,755
Tumvea	DUKU	Sector Conditional Grant (Non-Wage)	7,124	3,562
Yiddu	YIDDU	Sector Conditional Grant (Non-Wage)	13,152	6,576
Programme : Secondary Education			47,504	23,752
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,504	23,752
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	23,752
Sector : Health			214,566	107,283

Vote:503 Arua District**Quarter2**

Programme : Primary Healthcare			214,566	107,283
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			214,566	107,283
Item : 263366 Sector Conditional Grant (Wage)				
Burua HC II	BURA	Sector Conditional Grant (Wage)	214,566	107,283
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	343,838
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	28,895
Programme : District, Urban and Community Access Roads			0	28,895
Lower Local Services				
Output : District Roads Maintainence (URF)			0	28,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang system of road maintenance	Ajono AJono-Nunu	Other Transfers from Central Government	0	733
Gang system of road maintenance	Eruba Ambala-Ayelembe	Other Transfers from Central Government	0	4,291
Gang system of road maintenance	Anzuu Anguru-Ejupala	Other Transfers from Central Government	0	4,291
Gang system of Road maintenance	Anzuu Anzuu-Odumi- Tilevu	Other Transfers from Central Government	0	4,291

Vote:503 Arua District

Quarter2

Gang system maintenance	Anzuum Arivu Jayia-Opia	Other Transfers from Central Government	„	0	15,741
Gang system of road maintenance	Eruba Ayelembe-Anzuum	Other Transfers from Central Government	„„	0	4,291
Gang system of maintenance	Eruba Ewuata-Ewava	Other Transfers from Central Government		0	485
Gang system maintenance	Nyio Nyio-Alla	Other Transfers from Central Government	„	0	15,741
Gang system Maintenance	Ajono Odianyadri- Andelizo	Other Transfers from Central Government	„	0	15,741
Mechanized road maintenance	Eruba Ovisoni-Alla nyio	Other Transfers from Central Government		0	7,645
Gang system of road maintenance	Eruba Vurra s s-Anzuum	Other Transfers from Central Government	„„	0	4,291
Sector : Education				349,653	100,454
Programme : Pre-Primary and Primary Education				117,435	42,399
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,435	42,399
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

Quarter2

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	4,290
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	2,638
Eruba	Eruba	Sector Conditional Grant (Non-Wage)	9,109	2,277
Ewava	Eruba	Sector Conditional Grant (Non-Wage)	9,418	4,709
Ezuku	Ezuku	Sector Conditional Grant (Non-Wage)	13,038	6,519
Opia	Ayavu	Sector Conditional Grant (Non-Wage)	10,264	2,566
Oyoo	Opia	Sector Conditional Grant (Non-Wage)	9,125	4,562
Ringili	Anzuu	Sector Conditional Grant (Non-Wage)	10,044	2,511
Tilevu	Tilevu	Sector Conditional Grant (Non-Wage)	6,725	3,362

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
----------	--------	---------------------------------	---	---

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
---	----------------	--------------------------------	---	---

Sector : Health **594,099** **193,488**

Programme : Primary Healthcare **594,099** **193,488**

Vote:503 Arua District**Quarter2**

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			35,721	8,930
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kuluva Hospital	Kuluva	Sector Conditional Grant (Non-Wage)	35,721	8,930
Output : Basic Healthcare Services (HCIV-HCII-LLS)			558,378	184,558
Item : 263366 Sector Conditional Grant (Wage)				
Kuluva Hospital	Kuluva	Sector Conditional Grant (Wage)	378,522	94,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kuluva Hospital	Kuluva	Sector Conditional Grant (Non-Wage)	179,855	89,928
Sector : Water and Environment			27,200	21,000
Programme : Rural Water Supply and Sanitation			27,200	21,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	21,000
Item : 312207 Classified Assets				
Drilling borehole	Anzuu	Sector Development Grant	22,200	21,000
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	828,485
Sector : Agriculture			0	110,000
Programme : District Production Services			0	110,000
Capital Purchases				
Output : Administrative Capital			0	28,000
Item : 312104 Other Structures				
Construction of Flush Toilet at Production Office	Adalafu	District Discretionary Development Equalization Grant	0	28,000
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	56,000
Item : 312104 Other Structures				

Vote:503 Arua District

Quarter2

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	56,000
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	41,381
Programme : District, Urban and Community Access Roads			0	41,381
Lower Local Services				
Output : District Roads Maintainence (URF)			0	41,381
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	929
Gang system maintenance	Adalafu Onduparaka-Nyio	Other Transfers from Central Government	0	0
Programme : District Engineering Services			0	0

Vote:503 Arua District

Quarter2

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	645,689
Programme : Pre-Primary and Primary Education			1,192,566	596,283
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,192,566	596,283
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	178,948
Ediofe Girls PS	Komite	Sector Conditional Grant (Wage)	356,755	178,378
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	187,711
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	4,648
Ediofe Boys	Komite	Sector Conditional Grant (Non-Wage)	12,395	6,198
Ediofe Girls	Komite	Sector Conditional Grant (Non-Wage)	15,918	7,959
Etori	Etori	Sector Conditional Grant (Non-Wage)	11,264	5,632
Nunu	Urugbo	Sector Conditional Grant (Non-Wage)	7,002	3,501
Onduparaka	Adalafu	Sector Conditional Grant (Non-Wage)	12,542	6,271

Vote:503 Arua District

Quarter2

Pokea	Pokea	Sector Conditional Grant (Non-Wage)	12,842	6,421
Ruva	Yivu	Sector Conditional Grant (Non-Wage)	8,661	4,331
Urugbo	Urugbo	Sector Conditional Grant (Non-Wage)	12,574	6,287
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	49,406
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,812	49,406
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	30,557
AWARA COLLEGE ETORI	Urugbo	Sector Conditional Grant (Non-Wage)	37,699	18,849
Sector : Health			13,183	3,296
Programme : Primary Healthcare			13,183	3,296
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,183	3,296
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Ediofe HC III	Komite	Sector Conditional Grant (Non-Wage)	13,183	3,296
Sector : Water and Environment			82,988	28,119
Programme : Rural Water Supply and Sanitation			82,988	28,119
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**Quarter2**

Output : Borehole drilling and rehabilitation			58,200	28,119
Item : 312207 Classified Assets				
Borehole rehabilitation	Adalafu	Sector Development Grant	5,000	0
Drilling borehole	Adalafu	Sector Development Grant	22,200	21,000
Commissioning of projects	Driwala District Headquarters	Sector Development Grant	0	0
Contract staff salaries	Driwala District Headquarters	Sector Development Grant	21,000	7,119
Water quality testing	Driwala District Headquarters	Sector Development Grant	10,000	0
LCIII : Ajia			671,105	329,471
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	11,342
Programme : District, Urban and Community Access Roads			0	11,342
Lower Local Services				
Output : District Roads Maintenance (URF)			0	11,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
maintenance	Ocoko Ocoko Dubai- Muni	Other Transfers from Central Government	0	11,342
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**Quarter2**

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**Quarter2**

Sector : Health			527,408	263,704
<i>Programme : Primary Healthcare</i>			527,408	263,704
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			527,408	263,704
Item : 263366 Sector Conditional Grant (Wage)				
Ajia HC II	Ayaa	Sector Conditional Grant (Wage)	247,500	123,750
Ayayia HC III	Ayayia	Sector Conditional Grant (Wage)	265,422	132,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajia HC III	Ayaa	Sector Conditional Grant (Non-Wage)	9,046	4,523
Ayayia HC III	Ajia	Sector Conditional Grant (Non-Wage)	5,440	2,720
Sector : Water and Environment			10,000	21,000
<i>Programme : Rural Water Supply and Sanitation</i>			10,000	21,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	21,000
Item : 312207 Classified Assets				
Borehole rehabilitation	Ayayia	Sector Development Grant	5,000	21,000
Rehabilitation of borehole	Ombokoro Odopa Community	Sector Development Grant	5,000	0
LCIII : Offaka			148,393	73,381
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	52,380
<i>Programme : Pre-Primary and Primary Education</i>			90,879	44,802
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,879	44,802
Item : 263366 Sector Conditional Grant (Wage)				

Vote:503 Arua District

Quarter2

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	4,766
Adraa	ADRAA	Sector Conditional Grant (Non-Wage)	10,394	5,197
Aiibu	ELIBU	Sector Conditional Grant (Non-Wage)	8,588	4,294
Ajinia Hill	ELIBU	Sector Conditional Grant (Non-Wage)	7,929	3,964
Buzu Foundation	OCEBU	Sector Conditional Grant (Non-Wage)	7,807	3,903
Elibu	ELIBU	Sector Conditional Grant (Non-Wage)	10,012	5,006
Elibu COPE	ELIBU	Sector Conditional Grant (Non-Wage)	2,551	638
Eyii	ORIBU	Sector Conditional Grant (Non-Wage)	6,725	3,362
Ocebu	OCEBU	Sector Conditional Grant (Non-Wage)	7,693	3,847
Oribu	ORIBU	Sector Conditional Grant (Non-Wage)	11,338	5,669
Pajo	ORIBU	Sector Conditional Grant (Non-Wage)	8,311	4,156
Programme : Secondary Education			30,314	7,579
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,314	7,579

Vote:503 Arua District

Quarter2

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	21,000
Programme : Rural Water Supply and Sanitation			27,200	21,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	21,000
Item : 312207 Classified Assets				
Drilling borehole	ORIBU	Sector Development Grant	22,200	21,000
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	125,806
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	125,806
Programme : Primary Healthcare			251,612	125,806
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			251,612	125,806
Item : 263366 Sector Conditional Grant (Wage)				
Ayivuni HC III	BUHUNDU	Sector Conditional Grant (Wage)	242,566	121,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayivuni HC III	BUHUNDU	Sector Conditional Grant (Non-Wage)	9,046	4,523
LCIII : Buhara			17,395	8,698
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

Vote:503 Arua District**Quarter2**

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	8,698
Programme : Pre-Primary and Primary Education			17,395	8,698
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,395	8,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ania	Kafunjo	Sector Conditional Grant (Non-Wage)	8,897	4,449
Riki	Kafunjo	Sector Conditional Grant (Non-Wage)	8,498	4,249
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	21,000
Sector : Water and Environment			22,200	21,000
Programme : Rural Water Supply and Sanitation			22,200	21,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,200	21,000
Item : 312207 Classified Assets				
Drilling borehole	BUSOTA	Sector Development Grant	22,200	21,000
LCIII : Ewanga			286,485	153,341
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	7,246

Vote:503 Arua District**Quarter2**

Programme : Pre-Primary and Primary Education			14,817	7,246
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,817	7,246
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	3,623
Roga	Roga	Sector Conditional Grant (Non-Wage)	7,246	3,623
Sector : Health			244,468	122,234
Programme : Primary Healthcare			244,468	122,234
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			244,468	122,234
Item : 263366 Sector Conditional Grant (Wage)				
Ewanga HC III	Ewanguru	Sector Conditional Grant (Wage)	235,422	117,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ewanga HC III	Ewanguru	Sector Conditional Grant (Non-Wage)	9,046	4,523
Sector : Water and Environment			27,200	23,862
Programme : Rural Water Supply and Sanitation			27,200	23,862
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,200	23,862
Item : 312207 Classified Assets				
Drilling borehole	Dumunga	Sector Development Grant	22,200	23,862
Rehabilitation of borehole	Waka	Sector Development Grant	5,000	0
LCIII : Arua Hill			322,652	167,956
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

Quarter2

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	8,130
Programme : District, Urban and Community Access Roads			0	8,130
Lower Local Services				
Output : District Roads Maintenance (URF)			0	8,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
Repair of road plants	Bazaar District headquarters	Other Transfers from Central Government	0	8,130
Sector : Health			282,652	141,326
Programme : Primary Healthcare			282,652	141,326
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			282,652	141,326
Item : 263366 Sector Conditional Grant (Wage)				
District Headquarters	Bazaar	Sector Conditional Grant (Wage)	282,652	141,326
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	2,167
Sector : Health			8,667	2,167

Vote:503 Arua District**Quarter2**

Programme : Primary Healthcare			8,667	2,167
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,667	2,167
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Masjid Noor HC II	Tanganyika	Sector Conditional Grant (Non-Wage)	8,667	2,167