
VOTE: 914 Omoro District

Quarter 2

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 914 Omoro District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Okwir Samuel Robert
(Accounting Officer)

Signed on Date: 27-03-2025

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

VOTE: 914 Omoro District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	673,394	718,826	112,367	17%
Discretionary Government Transfers	3,572,710	3,572,710	1,888,445	53%
Conditional Government Transfers	27,384,915	28,921,698	14,859,959	54%
Other Government Transfers	338,835	338,835	138,747	41%
External Financing	912,468	912,468	347,791	38%
Total Revenues shares	32,882,322	34,464,537	17,347,310	53%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,830,859	2,550,983	472,288	26%
Natural Resources, Environment, Climate Change, Land And Water Management	719,981	719,981	209,450	29%
Integrated Transport Infrastructure And Services	1,455,336	1,455,336	382,237	26%
Human Capital Development	22,195,520	23,057,612	9,913,087	45%
Community Mobilization And Mindset Change	681,252	681,252	292,290	43%
Governance And Security	63,088	795,159	389,431	617%
Development Plan Implementation	5,936,286	5,204,215	1,670,231	28%
Grand Total	32,882,322	34,464,537	13,329,014	41%
Wage	21,071,421	21,933,513	10,077,581	48%
Non-Wage Recurrent	8,295,119	8,295,119	2,565,963	31%
Domestic Devt	2,603,313	3,323,437	375,062	14%
External Financing	912,468	912,468	310,408	34%

VOTE: 914 Omoro District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Overall Revenue Performance; the overall revenue performance in quarter two was ugx 17,347,310,000 cumulatively and that 53% from the revised budget of ugx 34,464,537,000. These are revenue shares are from locally raised revenue 17%, Discretionary Government Transfers 53%, Conditional Government Transfers 54%, Other Government Transfers 41% and External Financing 38%.

Overall Expenditure Performance by Programme; Agro-Industrialization 26%, Integrated Transport Infrastructure and Services 26, Human Capital Development 45%, Community Mobilization And Mindset Change 43%, Governance And Security 617% this performance is due to ddeg fund release to the council department coupled with supplementary budget under wage and Development Plan Implementation 28. These expenditures were on wage 48% of the total budget, nonwage recurrent of 31%, Domestic Devt of 14% and External Financing 34% all the expenditures were out of the total revenue collected and a budget of second quarter.

Expenditure were also categorized bu department as follows; department are as follows Administration 22%, Finance 42%, statutory Bodies 39%, Production and Marketing 25%, Health 43%, Education 46% , Roads 27%, water 20%, Natural Resource management 44%, Community Based Services 43%, Planning 43%, Audit 37%, Trade and industry41%.

VOTE: 914 Omoro District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	673,394	718,826	112,367	17%
Advertisements/Bill Boards	8,000	8,000	0	0%
Agency Fees	32,500	32,500	200	1%
Animal and Crop Husbandry related Levies	5,508	5,508	1,067	19%
Business licenses	30,254	30,254	7,024	23%
Inspection Fees	20,247	20,247	0	0%
Land Fees	40,540	40,540	1,670	4%
Liquor licenses	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	138,451	138,451	54,575	39%
Market /Gate Charges	28,400	28,400	11,302	40%
Miscellaneous receipts/income	5,231	5,231	0	0%
Other fees e.g. street parking fees	174,494	174,494	5,547	3%
Other Licence fees	25,340	25,340	3,525	14%
Other licenses	46,700	46,700	0	0%
Property related Duties/Fees	60,780	60,780	27,372	45%
Registration fees for Documents and Businesses	10,500	10,500	85	1%
Sale of non-produced Government Properties/assets	35,450	35,450	0	0%
Transfers Received from Other Funds	3,500	3,500	0	0%
Vehicle Parking Fees	3,500	3,500	0	0%
Discretionary Government Transfers	3,572,710	3,572,710	1,888,445	53%
District Discretionary Equalisation Development Grant	574,855	574,855	383,236	67%
District Unconditional Grant Non-Wage	758,733	758,733	379,367	50%
District Unconditional Grant Wage	2,089,577	2,089,577	1,044,789	50%
Urban Discretionary Equalisation Development Grant	37,686	37,686	25,124	67%
Urban Unconditional Non-Wage	111,859	111,859	55,929	50%
Conditional Government Transfers	27,384,915	28,921,698	14,859,959	54%
Programme Conditional Grant - Non Wage Recurrent	6,512,298	6,512,298	3,029,403	47%
Programme Conditional Grant - Development	1,475,958	2,150,649	1,632,046	111%

VOTE: 914 Omoro District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	18,981,844	19,843,936	9,921,968	52%
Transitional Conditional Grant - Development	414,815	414,815	276,543	67%
Other Government Transfers	338,835	338,835	138,747	41%
National Oil Seeds Project	90,000	90,000	25,000	28%
Neglected Tropical Diseases (NTDs)	20,500	20,500	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	35,000	35,000	20,600	59%
Uganda Road Fund (URF)	153,335	153,335	56,005	37%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	37,142	93%
External Financing	912,468	912,468	347,791	38%
Global Alliance for Vaccines and Immunization (GAVI)	241,968	241,968	120,095	50%
Global Fund for HIV, TB & Malaria	40,500	40,500	0	0%
United Nations Children Fund (UNICEF)	138,000	138,000	196,081	142%
United Nations Development Programme (UNDP)	330,000	330,000	10,417	3%
United Nations Population Fund (UNPF)	30,000	30,000	21,198	71%
VNG International	25,000	25,000	0	0%
World Health Organisation (WHO)	107,000	107,000	0	0%
Total Revenues Shares	32,882,322	34,464,537	17,347,310	53%

VOTE: 914 Omoro District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

in the quarter under review, 168,348,500 Ugandan shillings was budgeted out of Ugx 673,394,000 total annual budget. only Ugx. 108,367,450 was realized in this quarter mostly from micro-scale irrigation scheme.

Cumulative Performance for Central Government Transfers

In the Financial Year 2024/2025, the district Planned Ugx 890,312,039 as Domestic development revenue for quarter two out of a Budget of Ugx 3,572,710,078 distributed to various departments and for this quarter under review only Ugx 944,222,550 was released for implementation

Cumulative Performance for Other Government Transfers**Cumulative Performance for External Financing**

in the period under review i.e Q2, the district planned and budgeted Ugx 912,468,000 out of which Ugx 228,117,000 was allocated for each quarter and Ugx 333,993,443 was received during the quarter

VOTE: 914 Omoro District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,682,549	0	1,535,107	33%	869,760
Sub-Total	4,682,549	0	1,535,107	33%	869,760
Department: Finance					
10 Financial Management and Accountability (LG)	347,446	0	143,732	41%	76,910
Sub-Total	347,446	0	143,732	41%	76,910
Department: Statutory bodies					
10 Legislation and Oversight	717,376	0	277,629	39%	152,234
Sub-Total	717,376	0	277,629	39%	152,234
Department: Production and Marketing					
10 Agricultural Extension	718,478	0	82,697	12%	62,400
20 Agricultural Production	149,037	0	35,895	24%	19,645
30 Agricultural Value Chain Services	877,314	0	325,120	37%	151,867
Sub-Total	1,744,829	0	443,712	25%	233,912
Department: Health					
10 Primary HealthCare	6,614,087	0	2,887,383	44%	1,391,002
30 Health Management and Supervision	361,862	0	59,355	16%	36,206
Sub-Total	6,975,949	0	2,946,737	42%	1,427,209
Department: Education					
10 Pre-Primary and Primary Education	8,404,670	0	4,034,436	48%	1,868,471
20 Secondary Education	4,548,892	0	2,260,838	50%	1,098,847
30 Skills Development	1,261,464	0	518,196	41%	196,504
40 Education&Sports Management and Inspection	892,289	0	113,389	13%	80,592
50 Special Needs Education	3,000	0	1,000	33%	33
Sub-Total	15,110,316	0	6,927,859	46%	3,244,448
Department: Roads and Engineering					
10 Community Access Roads	1,564,592	0	420,728	27%	216,944

VOTE: 914 Omoro District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,564,592	0	420,728	27%	216,944
Department: Water					
10 Rural Water Supply and Sanitation	457,285	0	92,587	20%	61,825
Sub-Total	457,285	0	92,587	20%	61,825
Department: Natural Resources					
10 Natural Resources Management	262,696	0	116,863	44%	60,631
Sub-Total	262,696	0	116,863	44%	60,631
Department: Community Based Services					
10 Community Mobilisation	681,252	0	292,290	43%	230,885
Sub-Total	681,252	0	292,290	43%	230,885
Department: Planning					
10 Planning and Statistics	188,916	0	80,063	42%	42,986
Sub-Total	188,916	0	80,063	42%	42,986
Department: Internal Audit					
10 Compliance	63,088	0	23,131	37%	12,718
Sub-Total	63,088	0	23,131	37%	12,718
Department: Trade, Industry and Local Development					
10 Commercial Services	86,031	0	28,576	33%	15,913
Sub-Total	86,031	0	28,576	33%	15,913
Grand Total	32,882,322	0	13,329,014	41%	6,646,375

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,912,815	3,912,815	1,991,644	51%	914,404
District Unconditional Grant Non-Wage	112,753	112,753	45,322	40%	28,187
District Unconditional Grant Wage	838,815	838,815	419,407	50%	209,704
Locally Raised Revenues	86,997	86,997	18,000	21%	15,000
Multi-Sectoral Transfers to LLGs_NonWage	472,976	472,976	193,281	41%	118,693
Programme Conditional Grant - Non Wage Recurrent	2,401,274	2,401,274	1,315,634	55%	542,820
Development Revenues	769,734	769,734	500,124	65%	256,320
District Discretionary Equalisation Development Grant	110,639	110,639	73,759	67%	36,880
Multi-Sectoral Transfers to LLGs_Gou	259,095	259,095	159,698	62%	86,107
Transitional Conditional Grant - Development	400,000	400,000	266,667	67%	133,333
Total Revenues Shares	4,682,549	4,682,549	2,491,769	53%	1,170,724

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	838,815	838,815	419,128	50%	209,498
Non Wage	3,074,000	3,074,000	925,812	30%	559,429
Development Expenditure					
Domestic Development	769,734	769,734	190,167	25%	100,834
External Financing	0	0	0	0%	0
Total Expenditure	4,682,549	4,682,549	1,535,107	33%	869,760

C: Unspent Balances

Recurrent Balances			646,704	
Wage			279	
Non Wage			646,425	
Development Balances			309,957	
Domestic Development			309,957	
External Financing			0	
Total Unspent			956,661	

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration Department planned Ugs. 4,682,549,000 as total revenue share in the FY 2024/2025 which was divided in two by source as development Ugs. 769,734,000 and recurrent revenues as Ugs. 3,912,815,000. During the quarter under review, Ugs 1,170,724,000 was released which was 53% and 50% of the above release was spent on wage, 30% spent on non-wage and 25% spent on domestic development on the completion of administrative block. The cumulative outturn is now 2,491,769,000 which is also 53% of the budget so far released and cumulative expenditure is summarized at ugx 1,535,327,000 which is 33%.

Reasons for unspent balances on the bank account

There were unspent under wage was Ugs. 60,000 that will be part of the fund spend in quarter during recruitment exercise, on-wage worth Ugs. 646,425,000 meant to pay ongoing activities under the department like payment of pensioners and gratuity including completion of administrative building as payment of contractor, Ugs, 309,957,000 was from development. The total unspent balance was Ugs. 956,441,000.

Highlights of physical performance by end of the quarter

- a. 3 TPC meetings conducted
- b. 1 Dec minutes written
- c. Lower Local Governments supervised and mentored once
- d. Departments under Administration wages paid
- e. Payroll managed
- f. Human Resource Management system training conducted to all the staff of Omoro
- g. Proper records management done all staff reminded to carry out appraisals
- h. Contractor awarded contracts
- i. Wage analysis done and with public service and MoFPED staff

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	347,446	347,446	155,590	45%	81,229
District Unconditional Grant Non-Wage	72,897	72,897	36,448	50%	18,224
District Unconditional Grant Wage	224,549	224,549	112,275	50%	56,137
Locally Raised Revenues	50,000	50,000	6,868	14%	6,868
Development Revenues	0	0	0	0%	0
Total Revenues Shares	347,446	347,446	155,590	45%	81,229

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	224,549	224,549	105,467	47%	56,695
Non Wage	122,897	122,897	38,265	31%	20,215
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	347,446	347,446	143,732	41%	76,910

C: Unspent Balances

Recurrent Balances			11,859	
Wage			6,808	
Non Wage			5,051	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			11,859	

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department**

Finance department planned UGX. 347,445,500 as approved budget for FY 2024/2025. This consist of UGX 224,549,000 from District Unconditional grant wage, UGX 72,896,500 from District unconditional grant non-wage and UGX 50,000,000 from Locally Raised Revenue.

Out of the total wage approved, the department planned and received UGX 56,137,250 in the second quarter as release for wage but total expenditure on wage during the quarter was UGX 57,210,000.

District Unconditional grant non wage received in the second quarter was UGX 18,224,125 and amount spent was UGX 16,504,710.

The department planned to receive UGX 12,500,000 as Local revenue for the quarter but UGX 6,868,000 was received in quarter one. Total expenditure from Local revenue was UGX 3,710,290

Reasons for unspent balances on the bank account

There was unspent wage balance of Ugx 11,343,000, consisting of wage of UGX 6,292,000 not paid due to the death of one Senior Assistant Accountant in June 2024. Non-wage was UGX 5,051,000, consisting of unpaid fuel vehicle maintenance expenses, unpaid planned revenue mobilisation expenses.

Highlights of physical performance by end of the quarter

- a. One supervision of financial management done in 15 LLGs
- b. Local Raised Revenue collected to the tune of UGX 108,367,480, consisting of UGX 54,575,458 from Local Service Tax and UGX 53,792,022.
- d. Staff wage paid for all the finance staff for first quarter.
- e. Responses to management letter for the year 2023/24 prepared and submitted to Auditor General.
- f. 7 Finance staff appraised at the District headquarters

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	672,124	672,124	292,245	43%	161,781
District Unconditional Grant Non-Wage	297,308	297,308	148,654	50%	74,327
District Unconditional Grant Wage	224,816	224,816	112,341	50%	56,204
Locally Raised Revenues	150,000	150,000	31,250	21%	31,250
Development Revenues	45,252	45,252	30,084	66%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,084	66%	15,084
Total Revenues Shares	717,376	717,376	322,329	45%	176,865

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

Wage	224,816	224,816	84,568	38%	35,315
Non Wage	447,308	447,308	168,630	38%	100,724

Development Expenditure

Domestic Development	45,252	45,252	24,432	54%	16,196
External Financing	0	0	0	0%	0
Total Expenditure	717,376	717,376	277,629	39%	152,234

C: Unspent Balances**Recurrent Balances**

Wage			39,048		
			27,773		
Non Wage			11,275		

Development Balances

Domestic Development			5,652		
External Financing			0		
Total Unspent			44,700		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Statutory Bodies Department planned Ugs 717,376,000 as total revenue share in the FY 2024/2025 which was divided in two by source as development Ugs. 45,252,000 and recurrent revenues as Ugs. 672,124,000. During the quarter under review, Ugs 176,865,000 was released which was 45% and 38% of the above release was spent on wage, 38% spent on non-wage and 54% spent on domestic development. The cumulative outturn is now 322,329,000 which is also 45% of the budget so far released and cumulative expenditure is summarized at Ugx 277,629,000 which is 39%.

Reasons for unspent balances on the bank account

There were unspent under wage was Ugs. 27,773,000 that will be part of the fund spend in quarter during recruitment exercise, on-wage worth Ugs. 11,275,000 meant to pay ongoing activities under the department, Ugs, 5,652,000 was from development. The total unspent balance was Ugs. 44,700,000.

Highlights of physical performance by end of the quarter

One DEC meeting held during the quarter

one Council meeting held,

salaries paid to the Dec Members (5),

One Committee meeting held,

National assessors assessed the department and responses quantified and given with evidence, 3 Monitoring of the district done by the committee members and DEC

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,068,487	1,068,487	531,040	50%	278,020
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,406	6,406	0	0%	0
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	271,071	271,071	135,536	50%	67,768
Programme Conditional Grant - Wage Recurrent	741,009	741,009	370,505	50%	185,252
<i>Development Revenues</i>	676,342	1,396,466	1,032,302	153%	840,188
District Discretionary Equalisation Development Grant	61,000	61,000	40,667	67%	20,333
Locally Raised Revenues	100,000	145,432	0	0%	0
Programme Conditional Grant - Development	515,342	1,190,034	991,635	192%	819,855
Total Revenues Shares	1,744,829	2,464,953	1,563,342	90%	1,118,208

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

Wage	741,009	741,009	317,226	43%	148,534
Non Wage	327,477	327,477	82,207	25%	42,088

Development Expenditure

Domestic Development	676,342	1,396,466	44,279	7%	43,289
External Financing	0	0	0	0%	0
Total Expenditure	1,744,829	2,464,953	443,712	25%	233,912

C: Unspent Balances***Recurrent Balances***

			131,607		
Wage			53,279		
Non Wage			78,329		

Development Balances

			988,023		
Domestic Development			988,023		
External Financing			0		
Total Unspent			1,119,630		

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Production and Marketing Department planned Ugs. 2,464,953,000 as total revenue share in the FY 2024/2025 which was divided in two by source as development Ugs. 1,396,466,000 and recurrent revenues as Ugs. 1,068,487,000. During the quarter under review, Ugs 1,118,208,000 was released which was 90% and 43% of the above release was spent on wage, 25% spent on non-wage and 7% spent on domestic development. The cumulative outturn is now 1,563,342,000 which is also 25% of the budget so far released and cumulative expenditure is summarized at ugx 443,712,000 .

Reasons for unspent balances on the bank account

There were unspent under wage was Ugs. 53,279,000 that will be part of the fund spend in quarter during recruitment exercise, on-wage worth Ugs. 78,329,000 meant to pay ongoing activities under the department, Ugs, 988,023,000 was from development. The total unspent balance was Ugs. 1,119,630,000.

Highlights of physical performance by end of the quarter

1. Salaries paid for extension staff for three months
2. Ninety field supervisory visits conducted
3. 110 training sessions for farmers conducted
4. Eight demonstrations set
5. 364 field advisory visits conducted
6. One quarterly monitoring of agricultural activities conducted by district leaders
7. 416 dogs and cats vaccinated against Rabbits
8. 367 caucuses inspected from the public slaughter places
9. Quarter one report compiled and submitted to MAAIF
10. 22 farm visits made under micro scale irrigation
11. Four radio program on community sensitization and mobilization conducted
12. Disbursed 6,210,000,000 representing 95% to the final beneficiaries under PDM

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,123,797	6,402,548	3,187,760	52%	1,663,568
Locally Raised Revenues	6,529	6,529	0	0%	0
Other Transfers from Central Government	20,500	20,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	634,453	634,453	317,227	50%	158,613
Programme Conditional Grant - Wage Recurrent	5,462,315	5,741,067	2,870,533	53%	1,504,955
Development Revenues	852,152	852,152	324,200	38%	218,323
District Discretionary Equalisation Development Grant	74,917	74,917	49,944	67%	24,972
External Financing	557,468	557,468	127,744	23%	120,095
Programme Conditional Grant - Development	219,767	219,767	146,512	67%	73,256
Total Revenues Shares	6,975,949	7,254,700	3,511,960	50%	1,881,891

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,462,315	5,741,067	2,498,172	46%	1,140,964
Non Wage	661,482	661,482	295,081	45%	145,988
Development Expenditure					
Domestic Development	294,684	294,684	36,918	13%	23,690
External Financing	557,468	557,468	116,567.425	21%	116,567
Total Expenditure	6,975,949	7,254,700	2,946,737	42%	1,427,209

C: Unspent Balances

Recurrent Balances			394,507	
Wage			372,361	
Non Wage			22,146	
Development Balances			170,716	
Domestic Development			159,538	
External Financing			11,177	
Total Unspent			565,223	

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health Department planned Ugs. 6,975,949,000 as total revenue share in the FY 2024/2025 which was divided in two by source as development Ugs. 324,200,000 and recurrent revenues as Ugs. 3,187,760,000. During the quarter under review, Ugs 3,511,960,000 was released which was 50% and 38% of the above release was spent on wage, 46% spent on non-wage and 45% spent on domestic development.

Reasons for unspent balances on the bank account

There were unspent under non-wage worth Ugs. 349,833,000 meant to pay ongoing activities under the department, Ugs, 92,650,000 was from external Financing Ugs. 159,538,000 and Ugs 11,177,000 from other government transfers mainly form UNFPA which will be spent in quarter two. The total unspent balance was Ugs. 542,694,000 meant to be spent on the contractual obligation.

Highlights of physical performance by end of the quarter

1. Conducted 2 Quarterly Support supervision at 27 Health facilities
2. Carried out 1 Joint Monitoring of the health care services with members of the social services committee of the council
3. Conducted 1 health department performance review
4. Conducted 1 VHT support supervision
5. Carried out one data cleaning activity for all the 27 HCs

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	14,950,258	15,533,598	7,428,200	50%	3,530,514
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	78,276	78,276	39,138	50%	19,569
Locally Raised Revenues	8,000	8,000	4,045	51%	4,045
Other Transfers from Central Government	35,000	35,000	20,600	59%	20,600
Programme Conditional Grant - Non Wage Recurrent	2,050,461	2,050,461	683,487	33%	0
Programme Conditional Grant - Wage Recurrent	12,778,520	13,361,860	6,680,930	52%	3,486,300
<i>Development Revenues</i>	160,058	160,058	106,705	67%	53,353
Programme Conditional Grant - Development	160,058	160,058	106,705	67%	53,353
Total Revenues Shares	15,110,316	15,693,655	7,534,905	50%	3,583,866

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	12,856,796	13,440,136	6,373,682	50%	3,175,259
Non Wage	2,093,461	2,093,461	546,343	26%	62,687
<i>Development Expenditure</i>					
Domestic Development	160,058	160,058	7,834	5%	6,501
External Financing	0	0	0	0%	0
Total Expenditure	15,110,316	15,693,655	6,927,859	46%	3,244,448

C: Unspent Balances

<i>Recurrent Balances</i>			508,174	
Wage			346,386	
Non Wage			161,788	
<i>Development Balances</i>			98,871	
Domestic Development			98,871	
External Financing			0	
Total Unspent			607,046	

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Education Department planned Ugs. 15,110,316,000 as total revenue share in the FY 2024/2025 which was divided in two by source as development Ugs. 160,058,000 and recurrent revenues as Ugs. 15,533,598,000. During the quarter under review, Ugs 3,583,866,000 was released which was 50% and 50% of the above release was spent on wage, 26% spent on non-wage and 5% spent on domestic development. The cumulative outturn is now 7,534,905,000 which is also 50% of the budget so far released.

Reasons for unspent balances on the bank account

There were unspent under wage was Ugs. 346,386,000 that will be part of the fund spend in quarter during recruitment exercise, on-wage worth Ugs. 161,788,000 meant to pay ongoing activities under the department, Ugs, 98,871,000 was from development. The total unspent balance was Ugs. 607,046,000.

Highlights of physical performance by end of the quarter

The department underwent National assessment where they hope to get good result, 68 primary schools were supervised.
wages of all the 12-education staff paid.

4 Training is done to the primary headteachers on EMIS Mangement, 68 headteachers mentored and all the schools were inspected

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,308,591	1,308,591	604,224	46%	333,319
District Unconditional Grant Wage	109,256	109,256	48,219	44%	27,314
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	193,335	193,335	56,005	29%	56,005
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	256,001	256,001	170,667	67%	85,334
Programme Conditional Grant - Development	256,001	256,001	170,667	67%	85,334
Total Revenues Shares	1,564,592	1,564,592	774,892	50%	418,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	109,256	109,256	38,490	35%	17,586
Non Wage	1,199,335	1,199,335	382,237	32%	199,358
Development Expenditure					
Domestic Development	256,001	256,001	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,564,592	1,564,592	420,728	27%	216,944
C: Unspent Balances					
Recurrent Balances			183,497		
Wage			9,729		
Non Wage			173,768		
Development Balances			170,667		
Domestic Development			170,667		
External Financing			0		
Total Unspent			354,164		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Roads and Engineering Department planned Ugs. 1,564,592,000 as total revenue share in the FY 2024/2024 which was divided in two by source as development Ugs. 256,001,000 and recurrent revenues as Ugs. 1,308,591,000. During the quarter under review, Ugs 774,892,000 was released which was 35 spent on wage 32% aof the above release was spent on non-wage, and 0% spent on domestic development

Reasons for unspent balances on the bank account

There were unspent under non-wage was Ugs. 173,768,000 that will be part of the fund spend in quarter two, and development unspent balance was Ugs. 170,667,000 meant to pay ongoing activities under the department as well wage of Ugx 9,729. The total unspent balance was Ugs. 354,164,000.

Highlights of physical performance by end of the quarter

1. Repair and serving of district Road equipment
2. Supervision done on road during road maintenance in odek sub county
3. road maintenance done on torch-atyang-opit road

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,158	124,158	62,079	50%	31,040
District Unconditional Grant Wage	54,982	54,982	27,491	50%	13,746
Programme Conditional Grant - Non Wage Recurrent	69,176	69,176	34,588	50%	17,294
Development Revenues	333,127	333,127	222,085	67%	111,042
Programme Conditional Grant - Development	318,312	318,312	212,208	67%	106,104
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	457,285	457,285	284,164	62%	142,082

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

Wage	54,982	54,982	25,482	46%	13,450
Non Wage	69,176	69,176	34,588	50%	21,818

Development Expenditure

Domestic Development	333,127	333,127	32,518	10%	26,557
External Financing	0	0	0	0%	0
Total Expenditure	457,285	457,285	92,587	20%	61,825

C: Unspent Balances**Recurrent Balances**

Wage			2,009		
Non Wage			0		

Development Balances

Domestic Development			189,567		
External Financing			0		
Total Unspent			191,576		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Water sector planned Ugs 457,285,000 as total revenue share in the FY 2024/2025 which was divided in two by source as development Ugs. 333,127,000 and recurrent revenues as Ugs. 124,158,000. During the quarter under review, Ugs 142,082,000 was released which was 62% and 46% of the above release was spent on wage, 50% spent on non-wage and 10% spent on domestic development. The cumulative outturn is now 284,164,000 which is also 62% of the budget so far released and cumulative expenditure is summarized at Ugx 92,587,000 which is 20%.

Reasons for unspent balances on the bank account

There were unspent under wage was Ugs. 2,009,000 that will be part of the fund spend in quarter during recruitment exercise, on-wage worth Ugs. 0 meant to pay ongoing activities under the department, Ugs, 189,567 was from development. The total unspent balance was Ugs. 191,576,000.

Highlights of physical performance by end of the quarter

Salaries of the staff in the department paid, 28 boreholes supervised, training of the new water user committee done

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	262,696	262,696	123,348	47%	61,674
District Unconditional Grant Non-Wage	8,474	8,474	4,237	50%	2,119
District Unconditional Grant Wage	209,541	209,541	104,771	50%	52,385
Locally Raised Revenues	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,680	28,680	14,340	50%	7,170
Development Revenues	0	0	0	0%	0
Total Revenues Shares	262,696	262,696	123,348	47%	61,674
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,541	209,541	103,012	49%	51,107
Non Wage	53,154	53,154	13,851	26%	9,525
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,696	262,696	116,863	44%	60,631
C: Unspent Balances					
Recurrent Balances			6,485		
Wage			1,759		
Non Wage			4,726		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,485		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

The department's revenue outturn at the end of Q1 was Uganda Shillings 61,674,000 and cumulatively 123, 348,000 47% representing 23% of the annual budget of the department of Uganda Shillings 262,696,000

Expenditure outturn by the end of the quarter was Uganda Shillings 60,631,000 and cumulatively 116,863,000 representing 44% of the annual budget of the department of 262,696,000.

Of the total spent during the quarter, Wage was Uganda shillings 6,485,000, comprising wage Uganda Shillings 1,759,000 and Non-Wage Uganda Shillings 4,726,000

Reasons for unspent balances on the bank account

The unspent balance is for funds committed for activities in Quarter 2

Highlights of physical performance by end of the quarter

- In the forestry sector communities have been Mobilized and Sensitized to participate in tree planting in Labora, and Lakwaya sub counties under Farmer managed natural regeneration project implemented by World vision and Omoro district. Both in the community and also through Radio talk show on radio Rupiny.
- Carried one revenue patrol in the entire district. The district has been experiencing a lot of illegal forestry activity in the entire district. This has been characterized by illegal trade in charcoal, timber and firewood. Hence the department carried out one operation with the help of the UPDF in the area of Orapwoyo.
- Trained farmers and supervised tree pruning in Area of Akidi Sub County and Omoro town council.
- Carried out environmental screening of project and prepared project environmental management plans at the district headquarters, Production Laboratory and Vaccine stores
- Carried environmental compliance inspection on road construction site and borrow pits especially

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	334,726	326,252	181,943	54%	83,195
District Unconditional Grant Non-Wage	14,191	5,717	14,850	105%	13,420
District Unconditional Grant Wage	230,803	230,803	110,086	48%	57,701
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	37,142	93%	2,142
Programme Conditional Grant - Non Wage Recurrent	39,731	39,731	19,865	50%	9,933
Development Revenues	355,000	355,000	220,047	62%	213,898
External Financing	355,000	355,000	220,047	62%	213,898
Total Revenues Shares	689,726	681,252	401,990	58%	297,094

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	230,803	230,803	73,571	32%	31,177
Non Wage	95,448	95,448	24,878	26%	12,017
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	355,000	355,000	193840.928	55%	187,692
Total Expenditure	681,252	681,252	292,290	43%	230,885

C: Unspent Balances

Recurrent Balances			83,494	
Wage			36,516	
Non Wage			46,978	
Development Balances			26,206	
Domestic Development			0	
External Financing			26,206	
Total Unspent			109,700	

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Community Based Services Department planned Ugs 689,726,000 as total revenue share in the FY 2024/2025 which was divided in two by source as development Ugs. 355,000,000 and recurrent revenues as Ugs. 326,252,000. During the quarter under review, Ugs 142,082,000 was released which was 62% and 46% of the above release was spent on wage, 50% spent on non-wage and 10% spent on domestic development. The cumulative outturn is now 297,09,000 which is also 58% of the budget so far released and cumulative expenditure is summarized at ugx 401,990,000 which is 58%.

Reasons for unspent balances on the bank account

There were unspent under wage was Ugs. 36,516,000 that will be part of the fund spend in quarter during recruitment exercise, on-wage worth Ugs. 46,978,000 meant to pay ongoing activities under the department, Ugs, 26,206,567 was from development. The total unspent balance was Ugs. 109,700,000.

Highlights of physical performance by end of the quarter

Three month Salary paid for the dept, 3 labour disputes handle, all the youth groups mentored, All the women groups mentored, meetings held with PWDs and monitoring of the loan recovery progress, sensitization the community members on importance of living without violence done to all the groups

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	127,277	127,277	46,136	36%	41,136
District Unconditional Grant Non-Wage	53,681	53,681	27,000	50%	22,000
District Unconditional Grant Wage	42,596	42,596	13,536	32%	13,536
Locally Raised Revenues	31,000	31,000	5,600	18%	5,600
<i>Development Revenues</i>	61,639	61,639	41,093	67%	20,546
District Discretionary Equalisation Development Grant	61,639	61,639	41,093	67%	20,546
Total Revenues Shares	188,916	188,916	87,229	46%	61,682

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

Wage	42,596	42,596	13,025	31%	5,937
Non Wage	84,681	84,681	32,439	38%	19,020

Development Expenditure

Domestic Development	61,639	61,639	34,598	56%	18,030
External Financing	0	0	0	0%	0
Total Expenditure	188,916	188,916	80,063	42%	42,986

C: Unspent Balances***Recurrent Balances***

Wage			671		
Non Wage			511		
			161		

Development Balances

Domestic Development			6,494		
External Financing			0		
Total Unspent			7,166		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

The department's revenue outturn at the end of Q2 was Uganda Shillings 61,682,000 and cumulatively Uganda Shillings 87,229,00 representing 46% of the annual budget of the department of Uganda Shillings 188,918,000.

Recurrent revenues were UGX 41,136,000 while development revenues were Uganda Shillings 20,546,000

Expenditure outturn by the end of the quarter was Uganda Shillings 43,498,000 and cumulatively 80,574,000 representing 43% of the annual budget of the department of Uganda Shillings 188,918,000

Unspent balance at the end of the quarter was Uganda Shillings 6,654, 000.

Reasons for unspent balances on the bank account

The unspent balance is due to funds for development that will be used for procuring furniture in q3

Highlights of physical performance by end of the quarter

Paid salaries for the two staff for three months

Undertook monitoring and evaluation of all the 15 LLGs in the district

Provided technical mentorship and technical support to LLGs in areas of planning

Mentored LLGs in the district during the quarter

Coordinated national assessment of the district by office of the prime minister in the month of December 2024

Prepared and submitted Q1 financial and physical progress report

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,088	63,088	24,836	39%	13,668
District Unconditional Grant Non-Wage	15,832	15,832	7,916	50%	3,958
District Unconditional Grant Wage	28,840	28,840	14,420	50%	7,210
Locally Raised Revenues	18,416	18,416	2,500	14%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,088	63,088	24,836	39%	13,668
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,840	28,840	12,722	44%	6,225
Non Wage	34,248	34,248	10,409	30%	6,493
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,088	63,088	23,131	37%	12,718
C: Unspent Balances					
Recurrent Balances			1,706		
Wage			1,699		
Non Wage			7		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,706		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

The revenue outturn for the department at the end of the quarter was Uganda Shillings 13,668,000 and Uganda Shillings 24,836,000 representing 39% of the annual budget for the department of Uganda Shillings 63,088,000.

Expenditure outturn at the end of the quarter was Uganda Shillings 12,718,000 and cumulatively 23,131,000 representing 37% of the annual budget for the department of Uganda Shillings 63,088,000

The unspent balance at the end of the quarter was Uganda Shillings 1,706,000

Reasons for unspent balances on the bank account

he unspent balance was mainly due to the balance from wage due to incremental steps

Highlights of physical performance by end of the quarter

Quarterly audit conducted

Verification of supplies done

Verification of pay change

monitoring of projects under implementation

VOTE: 914 Omoro District**Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	79,553	79,553	34,777	44%	17,388
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	47,102	47,102	23,551	50%	11,775
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,451	17,452	8,726	50%	4,363
<i>Development Revenues</i>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	86,031	86,031	39,095	45%	19,547
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	47,102	47,102	13,038	28%	5,420
Non Wage	32,452	32,452	11,222	35%	8,335
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	4,316	67%	2,158
External Financing	0	0	0	0%	0
Total Expenditure	86,031	86,031	28,576	33%	15,913
C: Unspent Balances					
<i>Recurrent Balances</i>			10,516		
Wage			10,513		
Non Wage			4		
<i>Development Balances</i>			2		
Domestic Development			2		
External Financing			0		
Total Unspent			10,519		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 2

SECTION B : Summary by Department

Revenue outturn at the end of the quarter was Uganda Shillings 19,547,000 and cumulatively Uganda Shillings 19,547,000 and cumulatively Uganda Shillings 39,095,000 representing 45% of the approved budget for the department.

Expenditure outturn at the end of the quarter was Uganda Shillings 15,913,000 and cumulatively Uganda Shillings 28,576,000 representing 33% of the budget of Uganda Shillings 86,031,000.

Unspent balance at the end of the quarter was Uganda Shillings 10,519,000 comprising of only wage.

Reasons for unspent balances on the bank account

The unspent balance was due to wage balances arising from staffing gaps for Principal Commercial Officer and District Commercial Officer

Highlights of physical performance by end of the quarter

1. Mobilized and trained Kongwatemo VSLA and farmers group in Koro Sub-county on Cooperative Principles , Governance and registration processes
2. Mobilized Oilseeds farmers in Palwo, Omunyong Parish, Aremo Sub-County, 45 attended the training on Cooperative Principles and Governance. All the registration process were explained
3. 30 Farmers in Kulu Otit in Bobi Sub-County were mobilized and trained on Cooperative principles and Governance
4. Took Council Standing Committee for Production, Natural Resources and Trade Industry and Local Economic Development for Monitoring the Government programme on PDM Pillar 3 beneficiaries activities progress in Labora and Odek Sub-Counties

VOTE: 914 Omoro District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	205,203	
Total for Budget Output	0	205,203	
Wage	0	0	
Non-Wage	0	118,838	
GoU Dev	0	86,365	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	838,815	209,498	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,860	3,597	
221001 Advertising and Public Relations	1,000	0	
221003 Staff Training	18,000	8,038	
221007 Books, Periodicals & Newspapers	2,643	537	
221008 Information and Communication Technology Supplies.	3,700	375	
221009 Welfare and Entertainment	19,266	3,092	
221011 Printing, Stationery, Photocopying and Binding	11,500	2,050	
221012 Small Office Equipment	7,500	625	
222001 Information and Communication Technology Services.	7,800	1,200	

VOTE: 914 Omoro District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	3,600	880
223005 Electricity	1,000	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	15,000	3,753
227001 Travel inland	34,600	6,895
227004 Fuel, Lubricants and Oils	43,356	12,530
228002 Maintenance-Transport Equipment	23,425	3,476
273102 Incapacity, death benefits and funeral expenses	4,000	250
273104 Pension	1,155,098	205,195
273105 Gratuity	1,016,182	197,643
312121 Non-Residential Buildings - Acquisition	78,639	0
313121 Non-Residential Buildings - Improvement	400,000	0
313235 Furniture and Fittings - Improvement	10,000	4,925
352880 Salary Arrears Budgeting	35,574	0
352881 Pension and Gratuity Arrears Budgeting	194,420	0
Total for Budget Output	3,950,478	664,558
Wage	838,815	209,498
Non-Wage	2,601,024	440,591
GoU Dev	510,639	14,469
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	732,071	0
Total for Budget Output	732,071	0
Wage	0	0
Non-Wage	472,976	0
GoU Dev	259,095	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Total for Department	4,682,549	869,760
Wage	838,815	209,498
Non-Wage	3,074,000	559,429
GoU Dev	769,734	100,834
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,549	56,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,009	1,003
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	500	125
221002 Workshops, Meetings and Seminars	10,000	1,125
221003 Staff Training	4,500	1,125
221008 Information and Communication Technology Supplies.	3,991	610
221009 Welfare and Entertainment	10,000	1,435
221011 Printing, Stationery, Photocopying and Binding	9,009	1,000
221012 Small Office Equipment	1,275	319
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,000	0
223005 Electricity	500	0
227001 Travel inland	22,000	4,885
227004 Fuel, Lubricants and Oils	23,113	3,962
228002 Maintenance-Transport Equipment	22,000	3,786
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	340
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	347,446	76,910
Wage	224,549	56,695
Non-Wage	122,897	20,215
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,446	76,910

VOTE: 914 Omoro District

Quarter 2

Wage	224,549	56,695
Non-Wage	122,897	20,215
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,816	35,315
211105 Ex-Gratia for Political leaders.	197,580	51,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
211107 Boards, Committees and Council Allowances	208,456	46,228
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	7,000	1,520
221011 Printing, Stationery, Photocopying and Binding	5,000	420
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	7,024	1,620
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	7,000	1,940
227004 Fuel, Lubricants and Oils	30,000	7,202
228002 Maintenance-Transport Equipment	10,000	1,435
282101 Donations	1,000	0
Total for Budget Output	717,376	152,234
Wage	224,816	35,315
Non-Wage	447,308	100,724
GoU Dev	45,252	16,196
Ext Finance	0	0
Total for Department	717,376	152,234
Wage	224,816	35,315
Non-Wage	447,308	100,724
GoU Dev	45,252	16,196

VOTE: 914 Omoro District

Quarter 2

Ext Finance	0	0
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VOTE: 914 Omoro District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	386,506	0
Total for Budget Output	386,506	0
Wage	0	0
Non-Wage	0	0
GoU Dev	386,506	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	5,000
221002 Workshops, Meetings and Seminars	15,296	3,930
221008 Information and Communication Technology Supplies.	2,000	800

VOTE: 914 Omoro District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	11,972	3,518
222001 Information and Communication Technology Services.	8,291	1,845
227001 Travel inland	96,041	37,097
227004 Fuel, Lubricants and Oils	57,793	9,252
228002 Maintenance-Transport Equipment	18,098	958
Total for Budget Output	231,972	62,400
Wage	0	0
Non-Wage	103,136	20,156
GoU Dev	128,835	42,244
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

supplementary Budget for co funded money from farmers NA
and agricultural production department development funds

VOTE: 914 Omoro District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	420
227004 Fuel, Lubricants and Oils	0	625
Total for Budget Output	0	1,045
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,045
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	18,600
263402 Transfer to Other Government Units	65,037	0
Total for Budget Output	143,037	18,600
Wage	0	0
Non-Wage	143,037	18,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	741,009	148,534
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,206	0
227001 Travel inland	29,700	0

VOTE: 914 Omoro District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,300	0
313121 Non-Residential Buildings - Improvement	59,000	0
Total for Budget Output	852,415	148,534
Wage	741,009	148,534
Non-Wage	50,406	0
GoU Dev	61,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,886	672
222001 Information and Communication Technology Services.	1,478	361
227001 Travel inland	9,748	1,140
227004 Fuel, Lubricants and Oils	9,656	1,160
228002 Maintenance-Transport Equipment	2,130	0
Total for Budget Output	24,898	3,333
Wage	0	0
Non-Wage	24,898	3,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,744,829	233,912
Wage	741,009	148,534
Non-Wage	327,477	42,088
GoU Dev	676,342	43,289
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	3,746
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	10,500	0
222001 Information and Communication Technology Services.	13,500	0
227004 Fuel, Lubricants and Oils	34,000	0
Total for Budget Output	89,000	3,746
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	89,000	3,746

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302X Target population fully immunized**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	242,000	71,720
221011 Printing, Stationery, Photocopying and Binding	5,219	0
222001 Information and Communication Technology Services.	13,000	8,025
227001 Travel inland	127,000	24,185
227004 Fuel, Lubricants and Oils	81,249	8,891
Total for Budget Output	468,468	112,821
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	468,468	112,821

VOTE: 914 Omoro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,462,315	1,140,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,118	0
227001 Travel inland	490	0
227004 Fuel, Lubricants and Oils	7,500	0
263308 Sector Conditional Grant (Non-Wage)	571,196	133,471
Total for Budget Output	6,056,619	1,274,435
Wage	5,462,315	1,140,964
Non-Wage	594,304	133,471
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 914 Omoro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,970	1,042
221009 Welfare and Entertainment	5,966	900
221011 Printing, Stationery, Photocopying and Binding	2,090	522
221012 Small Office Equipment	1,921	480
222001 Information and Communication Technology Services.	2,500	0
223005 Electricity	260	0
224004 Beddings, Clothing, Footwear and related Services	500	125
225202 Environment Impact Assessment for Capital Works	21,446	11,284
225204 Monitoring and Supervision of capital work	30,592	10,686
227001 Travel inland	7,500	2,176
227004 Fuel, Lubricants and Oils	19,733	753
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	6,339
273102 Incapacity, death benefits and funeral expenses	3,500	1,700
313121 Non-Residential Buildings - Improvement	238,084	0
Total for Budget Output	361,061	36,006
Wage	0	0
Non-Wage	66,377	12,316
GoU Dev	294,684	23,690

VOTE: 914 Omoro District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,427,209
	Wage	1,140,964
	Non-Wage	145,988
	GoU Dev	23,690
	Ext Finance	116,567

VOTE: 914 Omoro District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,457,407	1,852,233
Total for Budget Output	7,457,407	1,852,233
Wage	7,457,407	1,852,233
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	2,097
Total for Budget Output	0	2,097
Wage	0	2,097
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	947,264	14,141
Total for Budget Output	947,264	14,141
Wage	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	947,264 14,141
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,179,528	1,046,195
Total for Budget Output	4,179,528	1,046,195
Wage	4,179,528	1,046,195
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	369,364	4,058
Total for Budget Output	369,364	4,058
Wage	0	0
Non-Wage	369,364	4,058
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 914 Omoro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	48,594
Total for Budget Output	0	48,594
Wage	0	48,594
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,586	196,504
Total for Budget Output	1,141,586	196,504
Wage	1,141,586	196,504
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,879	0
Total for Budget Output	119,879	0
Wage	0	0
Non-Wage	119,879	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
227001 Travel inland	15,082	2,324
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	5,254	483
Total for Budget Output	41,636	8,140
Wage	0	0
Non-Wage	41,636	8,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,003	1,000
221012 Small Office Equipment	500	0
223005 Electricity	400	0
223006 Water	454	118
225202 Environment Impact Assessment for Capital Works	1,200	400
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,000	5,333
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	145,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,241

VOTE: 914 Omoro District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,000	666
313235 Furniture and Fittings - Improvement	1,500	0
Total for Budget Output	168,058	10,759
Wage	0	0
Non-Wage	8,000	4,257
GoU Dev	160,058	6,501
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	20,600
Total for Budget Output	35,000	20,600
Wage	0	0
Non-Wage	35,000	20,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,276	29,636
225204 Monitoring and Supervision of capital work	25,466	8,489
228001 Maintenance-Buildings and Structures	440,000	0
228004 Maintenance-Other Fixed Assets	43,853	1,617
Total for Budget Output	587,595	39,742
Wage	78,276	29,636
Non-Wage	509,319	10,106
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,207	0
221002 Workshops, Meetings and Seminars	4,000	1,045
221003 Staff Training	7,793	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	308
Total for Budget Output	40,000	1,352
Wage	0	0
Non-Wage	40,000	1,352
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 914 Omoro District**Quarter 2****Department: 060 Education**

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

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	0	
227004 Fuel, Lubricants and Oils	3,000	0	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	300	0	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	1,200	0	
228002 Maintenance-Transport Equipment	500	33	
Total for Budget Output	3,000	33	
Wage	0	0	
Non-Wage	3,000	33	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	15,110,316	3,244,448	

VOTE: 914 Omoro District

Quarter 2

Wage	12,856,796	3,175,259
Non-Wage	2,093,461	62,687
GoU Dev	160,058	6,501
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,000
221009 Welfare and Entertainment	2,500	538
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	800	200
225202 Environment Impact Assessment for Capital Works	1,000	250
225204 Monitoring and Supervision of capital work	7,000	1,750
227001 Travel inland	10,500	2,625
227004 Fuel, Lubricants and Oils	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,604
228004 Maintenance-Other Fixed Assets	850,000	110,734
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Budget Output	1,000,000	148,701
Wage	0	0
Non-Wage	1,000,000	148,701
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,832	1,200
221009 Welfare and Entertainment	37,301	4,294
221011 Printing, Stationery, Photocopying and Binding	2,200	500

VOTE: 914 Omoro District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,667	3,000
227001 Travel inland	8,000	990
227004 Fuel, Lubricants and Oils	9,000	4,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,291	1,497
228004 Maintenance-Other Fixed Assets	44,162	0
263402 Transfer to Other Government Units	67,884	35,076
312131 Roads and Bridges - Acquisition	243,001	0
Total for Budget Output	455,336	50,657
Wage	0	0
Non-Wage	199,335	50,657
GoU Dev	256,001	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	109,256	17,586
Total for Budget Output	109,256	17,586
Wage	109,256	17,586
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,564,592	216,944
Wage	109,256	17,586
Non-Wage	1,199,335	199,358
GoU Dev	256,001	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,982	13,450	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,176	9,796	
227004 Fuel, Lubricants and Oils	30,000	12,022	
312135 Water Plants, pipelines and sewerage networks - Acquisition	333,127	26,557	
Total for Budget Output	457,285	61,825	
Wage	54,982	13,450	
Non-Wage	69,176	21,818	
GoU Dev	333,127	26,557	
Ext Finance	0	0	
Total for Department	457,285	61,825	
Wage	54,982	13,450	
Non-Wage	69,176	21,818	
GoU Dev	333,127	26,557	
Ext Finance	0	0	

VOTE: 914 Omoro District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,541	51,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,565	0
221008 Information and Communication Technology Supplies.	2,000	195
221011 Printing, Stationery, Photocopying and Binding	4,500	1,160
221012 Small Office Equipment	7,669	1,542
224003 Agricultural Supplies and Services	9,300	4,399
225202 Environment Impact Assessment for Capital Works	3,500	0
227004 Fuel, Lubricants and Oils	17,281	2,229
228002 Maintenance-Transport Equipment	1,339	0
Total for Budget Output	262,696	60,631
Wage	209,541	51,107
Non-Wage	53,154	9,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,696	60,631
Wage	209,541	51,107
Non-Wage	53,154	9,525
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,803	31,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	900
221002 Workshops, Meetings and Seminars	169,014	89,202
221009 Welfare and Entertainment	117,000	84,547
221011 Printing, Stationery, Photocopying and Binding	16,000	9,350
222001 Information and Communication Technology Services.	5,000	1,000
227001 Travel inland	58,000	10,750
227004 Fuel, Lubricants and Oils	60,435	3,959
Total for Budget Output	681,252	230,885
Wage	230,803	31,177
Non-Wage	95,448	12,017
GoU Dev	0	0
Ext Finance	355,000	187,692
Total for Department	681,252	230,885
Wage	230,803	31,177
Non-Wage	95,448	12,017
GoU Dev	0	0
Ext Finance	355,000	187,692

VOTE: 914 Omoro District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	NA	
PIAP Output: 1801051103X Functional community information system at parish level.		
	NA	
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		42,596	5,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,000	9,655
221009 Welfare and Entertainment		23,481	7,220
221011 Printing, Stationery, Photocopying and Binding		14,500	3,250
221012 Small Office Equipment		1,000	250
222001 Information and Communication Technology Services.		8,700	1,800
227001 Travel inland		16,000	4,345
227004 Fuel, Lubricants and Oils		36,639	10,030
228002 Maintenance-Transport Equipment		2,000	500
312235 Furniture and Fittings - Acquisition		5,000	0
	Total for Budget Output	188,916	42,986
	Wage	42,596	5,937
	Non-Wage	84,681	19,020
	GoU Dev	61,639	18,030
	Ext Finance	0	0
	Total for Department	188,916	42,986
	Wage	42,596	5,937
	Non-Wage	84,681	19,020
	GoU Dev	61,639	18,030
	Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,840	6,225	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,668	544	
221008 Information and Communication Technology Supplies.	1,200	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,800	500	
221012 Small Office Equipment	1,800	696	
221017 Membership dues and Subscription fees.	2,500	625	
222001 Information and Communication Technology Services.	2,840	500	
227001 Travel inland	4,000	2,030	
227004 Fuel, Lubricants and Oils	7,440	1,598	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	63,088	12,718	
Wage	28,840	6,225	
Non-Wage	34,248	6,493	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	63,088	12,718	
Wage	28,840	6,225	
Non-Wage	34,248	6,493	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 914 Omoro District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,102	5,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,883	3,938
221002 Workshops, Meetings and Seminars	3,500	1,060
221008 Information and Communication Technology Supplies.	4,000	1,333
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,700	125
222001 Information and Communication Technology Services.	2,100	100
227001 Travel inland	7,527	1,450
227004 Fuel, Lubricants and Oils	8,218	1,337
228002 Maintenance-Transport Equipment	3,000	900
Total for Budget Output	86,031	15,913
Wage	47,102	5,420
Non-Wage	32,452	8,335
GoU Dev	6,477	2,158
Ext Finance	0	0
Total for Department	86,031	15,913
Wage	47,102	5,420
Non-Wage	32,452	8,335
GoU Dev	6,477	2,158
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	366,300
Total for Budget Output	0	366,300
Wage	0	0
Non-Wage	0	193,570
GoU Dev	0	172,730
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	838,815	419,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,860	7,180
221001 Advertising and Public Relations	1,000	0
221003 Staff Training	18,000	10,633
221007 Books, Periodicals & Newspapers	2,643	1,072
221008 Information and Communication Technology Supplies.	3,700	1,000
221009 Welfare and Entertainment	19,266	5,576

VOTE: 914 Omoro District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,500	3,800
221012 Small Office Equipment	7,500	1,250
222001 Information and Communication Technology Services.	7,800	2,400
223004 Guard and Security services	3,600	1,360
223005 Electricity	1,000	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	15,000	5,000
227001 Travel inland	34,600	11,295
227004 Fuel, Lubricants and Oils	43,356	17,320
228002 Maintenance-Transport Equipment	23,425	5,602
273102 Incapacity, death benefits and funeral expenses	4,000	500
273104 Pension	1,155,098	414,680
273105 Gratuity	1,016,182	256,087
312121 Non-Residential Buildings - Acquisition	78,639	0
313121 Non-Residential Buildings - Improvement	400,000	0
313235 Furniture and Fittings - Improvement	10,000	4,925
352880 Salary Arrears Budgeting	35,574	0
352881 Pension and Gratuity Arrears Budgeting	194,420	0
Total for Budget Output	3,950,478	1,168,807
Wage	838,815	419,128
Non-Wage	2,601,024	732,242
GoU Dev	510,639	17,437
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 914 Omoro District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	732,071	0
Total for Budget Output	732,071	0
Wage	0	0
Non-Wage	472,976	0
GoU Dev	259,095	0
Ext Finance	0	0
Total for Department	4,682,549	1,535,107
Wage	838,815	419,128
Non-Wage	3,074,000	925,812
GoU Dev	769,734	190,167
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,549	105,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,009	2,004
212103 Incapacity benefits (Employees)	1,000	250
221001 Advertising and Public Relations	500	250
221002 Workshops, Meetings and Seminars	10,000	2,250
221003 Staff Training	4,500	2,250
221008 Information and Communication Technology Supplies.	3,991	1,235
221009 Welfare and Entertainment	10,000	2,935
221011 Printing, Stationery, Photocopying and Binding	9,009	2,000
221012 Small Office Equipment	1,275	637
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,000	0
223005 Electricity	500	125
227001 Travel inland	22,000	8,385
227004 Fuel, Lubricants and Oils	23,113	8,237
228002 Maintenance-Transport Equipment	22,000	6,687
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	519
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	347,446	143,732
Wage	224,549	105,467
Non-Wage	122,897	38,265
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	347,446 143,732
	Wage	224,549 105,467
	Non-Wage	122,897 38,265
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 914 Omoro District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	224,816	84,568
211105 Ex-Gratia for Political leaders.	197,580	96,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
211107 Boards, Committees and Council Allowances	208,456	64,830
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	7,000	2,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,420
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	7,024	3,240
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	30,000	9,702
228002 Maintenance-Transport Equipment	10,000	2,405
282101 Donations	1,000	0
Total for Budget Output	717,376	277,629
Wage	224,816	84,568
Non-Wage	447,308	168,630
GoU Dev	45,252	24,432
Ext Finance	0	0
Total for Department	717,376	277,629
Wage	224,816	84,568

VOTE: 914 Omoro District

Quarter 2

Non-Wage	447,308	168,630
GoU Dev	45,252	24,432
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	386,506	0
Total for Budget Output	386,506	0
Wage	0	0
Non-Wage	0	0
GoU Dev	386,506	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

VOTE: 914 Omoro District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	5,000
221002 Workshops, Meetings and Seminars	15,296	3,930
221008 Information and Communication Technology Supplies.	2,000	800
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	11,972	3,518
222001 Information and Communication Technology Services.	8,291	2,395
227001 Travel inland	96,041	46,462
227004 Fuel, Lubricants and Oils	57,793	19,056
228002 Maintenance-Transport Equipment	18,098	1,536
Total for Budget Output	231,972	82,697
Wage	0	0
Non-Wage	103,136	39,463
GoU Dev	128,835	43,234
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	420
227004 Fuel, Lubricants and Oils	0	625
Total for Budget Output	0	1,045
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,045
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	18,600
263402 Transfer to Other Government Units	65,037	16,250
Total for Budget Output	143,037	34,850
Wage	0	0
Non-Wage	143,037	34,850
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 914 Omoro District

Quarter 2

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	741,009	317,226
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,206	0
227001 Travel inland	29,700	0
227004 Fuel, Lubricants and Oils	19,300	0
313121 Non-Residential Buildings - Improvement	59,000	0
Total for Budget Output	852,415	317,226
Wage	741,009	317,226
Non-Wage	50,406	0
GoU Dev	61,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,886	672
222001 Information and Communication Technology Services.	1,478	361
227001 Travel inland	9,748	3,353
227004 Fuel, Lubricants and Oils	9,656	3,509
228002 Maintenance-Transport Equipment	2,130	0
Total for Budget Output	24,898	7,895
Wage	0	0
Non-Wage	24,898	7,895
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,744,829 443,712
	Wage	741,009 317,226
	Non-Wage	327,477 82,207
	GoU Dev	676,342 44,279
	Ext Finance	0 0

VOTE: 914 Omoro District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	3,746
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	10,500	0
222001 Information and Communication Technology Services.	13,500	0
227004 Fuel, Lubricants and Oils	34,000	0
Total for Budget Output	89,000	3,746
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	89,000	3,746

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

25% of all children immunized as per age requirements.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	242,000	71,720
221011 Printing, Stationery, Photocopying and Binding	5,219	0
222001 Information and Communication Technology Services.	13,000	8,025
227001 Travel inland	127,000	24,185
227004 Fuel, Lubricants and Oils	81,249	8,891
Total for Budget Output	468,468	112,821

VOTE: 914 Omoro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	468,468
		112,821

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

100% essential drugs provided to all the 23 health facilities.

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

100% vacant post filled

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,462,315	2,498,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,118	0
227001 Travel inland	490	0
227004 Fuel, Lubricants and Oils	7,500	0
263308 Sector Conditional Grant (Non-Wage)	571,196	272,643
Total for Budget Output	6,056,619	2,770,815
Wage	5,462,315	2,498,172
Non-Wage	594,304	272,643
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

VOTE: 914 Omoro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	400
Total for Budget Output	800	400
Wage	0	0
Non-Wage	800	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,970	2,042
221009 Welfare and Entertainment	5,966	2,126
221011 Printing, Stationery, Photocopying and Binding	2,090	1,044

VOTE: 914 Omoro District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,921	960
222001 Information and Communication Technology Services.	2,500	0
223005 Electricity	260	0
224004 Beddings, Clothing, Footwear and related Services	500	250
225202 Environment Impact Assessment for Capital Works	21,446	13,599
225204 Monitoring and Supervision of capital work	30,592	20,351
227001 Travel inland	7,500	3,926
227004 Fuel, Lubricants and Oils	19,733	5,558
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	7,399
273102 Incapacity, death benefits and funeral expenses	3,500	1,700
313121 Non-Residential Buildings - Improvement	238,084	0
Total for Budget Output	361,061	58,955
Wage	0	0
Non-Wage	66,377	22,037
GoU Dev	294,684	36,918
Ext Finance	0	0
Total for Department	6,975,949	2,946,737
Wage	5,462,315	2,498,172
Non-Wage	661,482	295,081
GoU Dev	294,684	36,918
Ext Finance	557,468	116,567

VOTE: 914 Omoro District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,457,407	3,716,585
Total for Budget Output	7,457,407	3,716,585
Wage	7,457,407	3,716,585
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	2,097
Total for Budget Output	0	2,097
Wage	0	2,097
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

100% Integration of Education for Sustainable Development (ESD) into all the school curriculum.

VOTE: 914 Omoro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	947,264	315,755
Total for Budget Output	947,264	315,755
Wage	0	0
Non-Wage	947,264	315,755
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,179,528	2,089,122
Total for Budget Output	4,179,528	2,089,122
Wage	4,179,528	2,089,122
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Integrate Education for Sustainable Development (ESD) into the school curriculum quarterly

VOTE: 914 Omoro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	369,364	123,121
Total for Budget Output	369,364	123,121
Wage	0	0
Non-Wage	369,364	123,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	48,594
Total for Budget Output	0	48,594
Wage	0	48,594
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,586	478,236

VOTE: 914 Omoro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,141,586 478,236
	Wage	1,141,586 478,236
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,879	39,960
Total for Budget Output	119,879	39,960
Wage	0	0
Non-Wage	119,879	39,960
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,300	766
227001 Travel inland	15,082	5,024
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	5,254	1,448
Total for Budget Output	41,636	13,571

VOTE: 914 Omoro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	41,636
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,003	1,000
221012 Small Office Equipment	500	0
223005 Electricity	400	0
223006 Water	454	118
225202 Environment Impact Assessment for Capital Works	1,200	400
225203 Appraisal and Feasibility Studies for Capital Works	2,000	666
225204 Monitoring and Supervision of capital work	8,000	5,333
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	145,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,908
273102 Incapacity, death benefits and funeral expenses	2,000	666
313235 Furniture and Fittings - Improvement	1,500	0
Total for Budget Output	168,058	12,091
	Wage	0
	Non-Wage	8,000
	GoU Dev	160,058
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 914 Omoro District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	20,600
Total for Budget Output	35,000	20,600
Wage	0	0
Non-Wage	35,000	20,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,276	39,047
225204 Monitoring and Supervision of capital work	25,466	8,489
228001 Maintenance-Buildings and Structures	440,000	0
228004 Maintenance-Other Fixed Assets	43,853	1,617
Total for Budget Output	587,595	49,153
Wage	78,276	39,047
Non-Wage	509,319	10,106
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,207	2,736

VOTE: 914 Omoro District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,045
221003 Staff Training	7,793	2,598
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	1,000	330
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	4,000	1,333
Total for Budget Output	40,000	13,041
Wage	0	0
Non-Wage	40,000	13,041
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	1,000	333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 914 Omoro District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,600
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	10,000	1,600
Wage	0	0
Non-Wage	10,000	1,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,200	400
228002 Maintenance-Transport Equipment	500	167
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Total for Department	15,110,316	6,927,859
Wage	12,856,796	6,373,682
Non-Wage	2,093,461	546,343
GoU Dev	160,058	7,834
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

35kms of community access roads maintained and rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	12,000
221009 Welfare and Entertainment	2,500	1,163
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	800	400
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	7,000	3,500
227001 Travel inland	10,500	5,250
227004 Fuel, Lubricants and Oils	3,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	31,604
228004 Maintenance-Other Fixed Assets	850,000	255,298
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Budget Output	1,000,000	311,715
Wage	0	0
Non-Wage	1,000,000	311,715
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

35km perquarter

VOTE: 914 Omoro District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,832	2,000
221009 Welfare and Entertainment	37,301	4,294
221011 Printing, Stationery, Photocopying and Binding	2,200	1,000
225204 Monitoring and Supervision of capital work	25,667	3,000
227001 Travel inland	8,000	2,555
227004 Fuel, Lubricants and Oils	9,000	6,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,291	1,497
228004 Maintenance-Other Fixed Assets	44,162	0
263402 Transfer to Other Government Units	67,884	50,076
312131 Roads and Bridges - Acquisition	243,001	0
Total for Budget Output	455,336	70,522
Wage	0	0
Non-Wage	199,335	70,522
GoU Dev	256,001	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	109,256	38,490
Total for Budget Output	109,256	38,490
Wage	109,256	38,490
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Total for Department	1,564,592	420,728
Wage	109,256	38,490
Non-Wage	1,199,335	382,237
GoU Dev	256,001	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

all boreholes rehabilitated as per community request quarte

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

water data managed quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,982	25,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,176	19,588
227004 Fuel, Lubricants and Oils	30,000	15,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	333,127	32,518
Total for Budget Output	457,285	92,587
Wage	54,982	25,482
Non-Wage	69,176	34,588
GoU Dev	333,127	32,518
Ext Finance	0	0
Total for Department	457,285	92,587
Wage	54,982	25,482
Non-Wage	69,176	34,588
GoU Dev	333,127	32,518
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	209,541	103,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,565	0
221008 Information and Communication Technology Supplies.	2,000	195
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500
221012 Small Office Equipment	7,669	2,867
224003 Agricultural Supplies and Services	9,300	4,399
225202 Environment Impact Assessment for Capital Works	3,500	0
227004 Fuel, Lubricants and Oils	17,281	4,890
228002 Maintenance-Transport Equipment	1,339	0
Total for Budget Output	262,696	116,863
Wage	209,541	103,012
Non-Wage	53,154	13,851
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,696	116,863
Wage	209,541	103,012
Non-Wage	53,154	13,851
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	230,803	73,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	900
221002 Workshops, Meetings and Seminars	169,014	97,854
221009 Welfare and Entertainment	117,000	88,547
221011 Printing, Stationery, Photocopying and Binding	16,000	11,350
222001 Information and Communication Technology Services.	5,000	1,000
227001 Travel inland	58,000	12,000
227004 Fuel, Lubricants and Oils	60,435	7,068
Total for Budget Output	681,252	292,290
Wage	230,803	73,571
Non-Wage	95,448	24,878
GoU Dev	0	0
Ext Finance	355,000	193,841
Total for Department	681,252	292,290
Wage	230,803	73,571
Non-Wage	95,448	24,878
GoU Dev	0	0
Ext Finance	355,000	193,841

VOTE: 914 Omoro District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Enhance the compilation, management and use of Administrative data to 25 LLGs

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

Functional Community information system set to 100%

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

data Mangement done quarterly.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,596	13,025
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,000	19,164
221009 Welfare and Entertainment	23,481	8,840
221011 Printing, Stationery, Photocopying and Binding	14,500	6,500
221012 Small Office Equipment	1,000	499
222001 Information and Communication Technology Services.	8,700	4,400
227001 Travel inland	16,000	8,845
227004 Fuel, Lubricants and Oils	36,639	17,790
228002 Maintenance-Transport Equipment	2,000	1,000
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	188,916	80,063
Wage	42,596	13,025
Non-Wage	84,681	32,439
GoU Dev	61,639	34,598
Ext Finance	0	0
Total for Department	188,916	80,063
Wage	42,596	13,025
Non-Wage	84,681	32,439

VOTE: 914 Omoro District

Quarter 2

GoU Dev	61,639	34,598
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Internal audits of all the implementation undertaken to ensure value for money quarterly and audit mana reports produced1 in this quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,840	12,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,668	1,077
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,000
221012 Small Office Equipment	1,800	886
221017 Membership dues and Subscription fees.	2,500	1,250
222001 Information and Communication Technology Services.	2,840	1,000
227001 Travel inland	4,000	2,500
227004 Fuel, Lubricants and Oils	7,440	2,696
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	63,088	23,131
Wage	28,840	12,722
Non-Wage	34,248	10,409
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,088	23,131
Wage	28,840	12,722
Non-Wage	34,248	10,409
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,102	13,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,883	3,938
221002 Workshops, Meetings and Seminars	3,500	1,250
221008 Information and Communication Technology Supplies.	4,000	2,666
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,700	250
222001 Information and Communication Technology Services.	2,100	200
227001 Travel inland	7,527	2,900
227004 Fuel, Lubricants and Oils	8,218	2,584
228002 Maintenance-Transport Equipment	3,000	1,250
Total for Budget Output	86,031	28,576
Wage	47,102	13,038
Non-Wage	32,452	11,222
GoU Dev	6,477	4,316
Ext Finance	0	0
Total for Department	86,031	28,576
Wage	47,102	13,038
Non-Wage	32,452	11,222
GoU Dev	6,477	4,316
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	100%	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of water user association trained by 2025	Number	20	

VOTE: 914 Omoro District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of wetland boundaries demarcated	Number	15 kilometer	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103X Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	all the administrative	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 914 Omoro District

Quarter 2

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 914 Omoro District

Quarter 2

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: 237640 Ongako Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM operation fund to Ongako Sub-county	Kal	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABWOCH HCII	Abwoch	Programme Conditional Grant - Non Wage Recurrent		18,015	0
ABWOCH HCII	Abwoch	Programme Conditional Grant - Non Wage Recurrent		7,581	0
ONGAKO HCIII	Ongako	Programme Conditional Grant - Non Wage Recurrent		6,319	0
ONGAKO HCIII	Ongako	Programme Conditional Grant - Non Wage Recurrent		18,015	0
PATUDA HCII	Patuda	Programme Conditional Grant - Non Wage Recurrent		9,007	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO PRIMARY SCHOOLS	TOCHI PS	Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237641 Odek Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM Operation Fund to Odek Sub-county	Odek	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODEK HCIII	Odek	Programme Conditional Grant - Non Wage Recurrent		17,650	0
ACET HCII	Acet	Programme Conditional Grant - Non Wage Recurrent		18,015	0
ACET HCII	Acet	Programme Conditional Grant - Non Wage Recurrent		11,997	0
DINO HCII	Dino	Programme Conditional Grant - Non Wage Recurrent		9,007	0
ODEK HCIII	Odek	Programme Conditional Grant - Non Wage Recurrent		18,015	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Odek S/C	CARs	Other Transfers from Central Government Uganda Road Fund (URF)		10,901	0

VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237642 Bobi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM Operation fund to Bobi Sub-county	Paidwe	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOBI HCIII	Bobi	Programme Conditional Grant - Non Wage Recurrent		18,015	0
BOBI HCIII	Bobi	Programme Conditional Grant - Non Wage Recurrent		21,234	0
ST JOSEPH MINAKULU HC II	Minakulu	Programme Conditional Grant - Non Wage Recurrent		14,507	0
PALENGA HCII	Palenga	Programme Conditional Grant - Non Wage Recurrent		9,007	0
TEKULU HCII	Tekulu	Programme Conditional Grant - Non Wage Recurrent		18,015	0
TEKULU HCII	Tekulu	Programme Conditional Grant - Non Wage Recurrent		6,019	0
LELAOBARO HCII	Lelaobaro	Programme Conditional Grant - Non Wage Recurrent		9,007	0

VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237642 Bobi Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	OPAYA PRIMARY SCHOOL	Programme Conditional Grant - Development		55,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bobi S/C	CARs	Other Transfers from Central Government Uganda Road Fund (URF)		9,252	0
LCIII: 237643 Koro Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM operation fund to Koro sub-county	Labwoc	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KORO ABILII HC II	koro	Programme Conditional Grant - Non Wage Recurrent		9,007	0

VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237643 Koro Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

LAKWATOMER HCII	Lakwatomer	Programme Conditional Grant - Non Wage Recurrent		13,565	0
LAKWATOMER HCII	Lakwatomer	Programme Conditional Grant - Non Wage Recurrent		18,015	0
LAPAINAT HCIII	Lapainat	Programme Conditional Grant - Non Wage Recurrent		18,015	0
LAPAINAT HCIII	Lapainat	Programme Conditional Grant - Non Wage Recurrent		9,309	0

LCIII: 237644 Lakwana Subcounty

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of PDM Operation Fund to Lakwana Sub-county	Lanenober	Programme Conditional Grant - Non Wage Recurrent		3,000	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

LANENOBBER HCIII	Lanenober	Programme Conditional Grant - Non Wage Recurrent		10,149	0
LANENOBBER HCIII	Lanenober	Programme Conditional Grant - Non Wage Recurrent		18,015	0
LUJORONGOLE HCII	Lujorongole	Programme Conditional Grant - Non Wage Recurrent		9,007	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237644 Lakwana Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lakwana S/C	CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,100	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	H/Qs	District Unconditional Grant Non-Wage		3,000	0
LCIII: 237645 Omoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Staff Training - Allowances	Headquarters	District Discretionary Equalisation Development Grant		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant		78,639	0
Item: 313121 Non-Residential Buildings - Improvement					
Omoro District Council Bloak	District H/Qs	Transitional Conditional Grant - Development		400,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
Boards and Commission	District H/Qs	District Discretionary Equalisation Development Grant		135,755	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	H/Qs	Locally Raised Revenues		100,000	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Recruit and pay salary for one Contract Graduate Engineer to support Micro Scale irrigation Program	Omoro District	Programme Conditional Grant - Development		22,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Omoro	Programme Conditional Grant - Development		15,296	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Omoro District Headquarters	Programme Conditional Grant - Non Wage Recurrent		12,919	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Omoro District Headquarters	Programme Conditional Grant - Non Wage Recurrent		8,222	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Omoro District Headquarters	Programme Conditional Grant - Non Wage Recurrent		120,025	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Omoro District Headquarters	Programme Conditional Grant - Non Wage Recurrent		41,912	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM Operation fund to Omoro Town council	Parwech	Programme Conditional Grant - Non Wage Recurrent		4,000	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Omoro District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Omoro District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Phase IV Construction of Production Laboratory	Omoro District Headquarters	District Discretionary Equalisation Development Grant		59,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHO'S OFFICE	External Financing United Nations Children Fund (UNICEF)		40,000	0
Workshops, Meetings, Seminars - Training (Others)	DHO'S OFFICE	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Others	DHO'S OFFICE	External Financing United Nations Children Fund (UNICEF)		1,000	0

VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	dho's office	External Financing Global Fund for HIV, TB & Malaria		14,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO'S OFFICE	External Financing Global Fund for HIV, TB & Malaria		8,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO'S OFFICE	External Financing Global Fund for HIV, TB & Malaria		16,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO'S OFFICE	External Financing Global Fund for HIV, TB & Malaria		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		28,500	0
Telecommunication Services - Telecommunication Expenses	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Telecommunication Services - Telecommunication Expenses	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO'S OFFICE	External Financing Global Fund for HIV, TB & Malaria		38,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHO'S OFFICE	External Financing Global Fund for HIV, TB & Malaria		30,000	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		288,000	0
Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		448,000	0
Allowances	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		192,000	0
Allowances	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,219	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO'S OFFICE	External Financing United Nations Children Fund (UNICEF)		8,000	0
Telecommunication Services - Telecommunication Expenses	DHO'S OFFICE	External Financing United Nations Children Fund (UNICEF)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		335,000	0
Travel Inland - Expenses	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		125,000	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Travel Inland - Benchmarking Expenses	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Travel Inland - Expenses	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		144,747	0
Fuel, Oils and Lubricants - Fuel Expenses	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		51,000	0
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues		17,205	0
Allowances		Locally Raised Revenues		13,032	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPIT HEALTH CENTER II	Opit	Programme Conditional Grant - Non Wage Recurrent		14,507	0
TEGOT HCII	Tegot	Programme Conditional Grant - Non Wage Recurrent		9,007	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance DD 2%	DHO'S OFFICE	District Discretionary Equalisation Development Grant		4,688	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Quarterly	Programme Conditional Grant - Development		13,946	0
Environmental Impact Assessment - Capital Works	DHO'S OFFICE	Programme Conditional Grant - Development		7,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring		District Discretionary Equalisation Development Grant		6,973	0
Monitoring	dho's office	District Discretionary Equalisation Development Grant		15,000	0
Monitoring	DHO'S OFFICE	District Discretionary Equalisation Development Grant		39,211	0
Item: 227001 Travel inland					
Travel Inland - Others	DHO'S OFFICE	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO'S OFFICE	District Discretionary Equalisation Development Grant		3,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non-residential	DHO'S OFFICE	District Discretionary Equalisation Development Grant		270,000	0

VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237645 Omoro Town Council

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

Item: 313121 Non-Residential Buildings - Improvement

non residential	DHO'S OFFICE	District Discretionary Equalisation Development Grant		80,578	0
Non-Residential Buildings - Improvement	DHo'S office	District Discretionary Equalisation Development Grant		20,919	0
Non-Residential Buildings - Improvement	Head quarters	District Discretionary Equalisation Development Grant		104,670	0

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 223006 Water

Water - System Fixtures, Fittings and Maintenance	DISTRICT EDUCATION OFFICE	Locally Raised Revenues		715	0
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Item: 225202 Environment Impact Assessment for Capital Works

Environmental Impact Assessment - Capital Works	DISTRICT ENVIRONMENT OFFICE	Programme Conditional Grant - Development		1,200	0
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Item: 225203 Appraisal and Feasibility Studies for Capital Works

Feasibility Studies or Screening of Projects Appraisal	DISTRICT ENGINEERING DEPT.	Programme Conditional Grant - Development		2,000	0
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VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL WORK	EDUCATION AND ENGINEERING DEPTSARTMENYTS	Programme Conditional Grant - Development		8,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Maintenance and Repair	DISTRICT EDUCATION OFFICES	Programme Conditional Grant - Development		1,500	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	Locally Raised Revenues		44,002	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Other Transfers from Central Government National Oil Seeds Project		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Other Transfers from Central Government National Oil Seeds Project		3,000	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Omoro TC	Urban road maintenace	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Low cost seal of District Headquarter roads	Programme Conditional Grant - Development		243,001	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plants, pipelines and sewerage networks - Acquisition	HQ	Programme Conditional Grant - Development		273,129	0
Water Plants, pipelines and sewerage networks - Acquisition	HQ	Programme Conditional Grant - Development		363,494	0
136,564,739	HQ	Programme Conditional Grant - Development		29,630	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	H/Qs	External Financing United Nations Development Programme (UNDP)		300,000	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		External Financing United Nations Development Programme (UNDP)		8,000	0
Welfare - Entertainment Expenses	H/Qs	External Financing United Nations Development Programme (UNDP)		400,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage		30,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		External Financing United Nations Development Programme (UNDP)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Qs	External Financing United Nations Development Programme (UNDP)		72,000	0
Travel Inland - Allowances	H/Qs	External Financing United Nations Development Programme (UNDP)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	H/Qs	District Unconditional Grant Non-Wage		20,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Unconditional Grant Non-Wage		200,000	0

VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District H/Qs	District Discretionary Equalisation Development Grant		66,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District H/Qs	District Discretionary Equalisation Development Grant		13,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	District Discretionary Equalisation Development Grant		11,000	0
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	District H/Qs	District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		55,917	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District H/Qs	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	H/Qs	Programme Conditional Grant - Development		1,500	0
ICT - Tablet Computers	H/Qs	Programme Conditional Grant - Development		2,500	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		7,432	0
LCIII: 237646 Lalogi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM Operation Fund to Lalogi Sub-county	Gem	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LALOGI REFERRAL FACILITY	Lalogi	Programme Conditional Grant - Non Wage Recurrent		35,259	0
LALOGI REFERRAL FACILITY	Lalogi	Programme Conditional Grant - Non Wage Recurrent		90,073	0
LOYO AJONGA HCII	Loyoajonga	Programme Conditional Grant - Non Wage Recurrent		18,015	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237646 Lalogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYO AJONGA HCII	Loyoajonga	Programme Conditional Grant - Non Wage Recurrent		9,264	0
LUKWIR HCII	Lukwir	Programme Conditional Grant - Non Wage Recurrent		9,007	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	IDOBO PRIMARY SCHOOL	Programme Conditional Grant - Development		90,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lalogi S/C	CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,998	0

VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273749 Acet Town Council

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of PDM Operation Fund to Acet Town Council	Acet Central	Programme Conditional Grant - Non Wage Recurrent		5,000	0
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LCIII: 273750 Palenga Town Council

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of PDM operation fund to palenga Town Council	Gudu	Programme Conditional Grant - Non Wage Recurrent		5,037	0
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LCIII: 273751 Abuga

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of PDM operation fund to Abuga Sub-county	Abuga	Programme Conditional Grant - Non Wage Recurrent		3,000	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Neglected Tropical Diseases (NTDs)		7,500	0
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VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273752 Orapwoyo

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of PDM Operation fund to Orapwoyo Sub-county	Oryang	Programme Conditional Grant - Non Wage Recurrent		6,000	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

BINYA HCIII	Binya	Programme Conditional Grant - Non Wage Recurrent		6,291	0
BINYA HCIII	Binya	Programme Conditional Grant - Non Wage Recurrent		18,015	0

LCIII: 273753 Akidi

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of PDM operation fund to Akidi Sub-county	Parak	Programme Conditional Grant - Non Wage Recurrent		4,000	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

AWOO HCIII	Awoo	Programme Conditional Grant - Non Wage Recurrent		9,239	0
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VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273753 Akidi

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

AWOO HCIII	Awoo	Programme Conditional Grant - Non Wage Recurrent		18,015	0
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LCIII: 273754 Aremo

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of PDM operation fund to Aremo Sub-county		Programme Conditional Grant - Non Wage Recurrent		4,000	0
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LCIII: 273755 Labora

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of PDM Operation fund to Labora sub-county	Abigedi	Programme Conditional Grant - Non Wage Recurrent		4,000	0
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LCIII: 273756 Lakwaya

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of PDM operation fund to Lakwaya Sub-county	Lukwir	Programme Conditional Grant - Non Wage Recurrent		4,000	0
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VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABUGA P.S	ABUGA PS	Programme Conditional Grant - Non Wage Recurrent		11,304	0
AWAL-KOK P.S	AWALKOK PS	Programme Conditional Grant - Non Wage Recurrent		9,906	0
BOBI FOUNDATION P.7 SCHOOL	BOBI FOUNDATION P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,664	0
LOYO AJONGA P.S	LOYO AJONGA PS	Programme Conditional Grant - Non Wage Recurrent		15,384	0
LAMIN-ONAMI P.S	LAMIN-ONAMI PS	Programme Conditional Grant - Non Wage Recurrent		12,813	0
PATEK BAR P.7 SCHOOL	PATEK BAR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,635	0
BWOBO MANAM P.7 SCHOOL	BWOBO MANAM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,798	0
PALENGA P.7 SCHOOL	PALENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,414	0
AWOO P.7 SCHOOL	AWOO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,805	0
PARAK P.7 SCHOOL	PARAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,596	0
Agweno PS	AGWENO PS	Programme Conditional Grant - Non Wage Recurrent		8,846	0
ABOLE P.S	ABOLE PS	Programme Conditional Grant - Non Wage Recurrent		8,306	0
LAMINADERA P.S	LAMINADERA PS	Programme Conditional Grant - Non Wage Recurrent		10,817	0
AROMO WANGLOBO P.S	AROMO WANAGLOBO PS	Programme Conditional Grant - Non Wage Recurrent		10,244	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KORO ABILI P.7 SCHOOL	KORO ABILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,230	0
DINO P.S	DINO PS	Programme Conditional Grant - Non Wage Recurrent		18,311	0
BINYA P.7 SCHOOL	BINYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,780	0
Koch Koo PS	KOCH KOO PS	Programme Conditional Grant - Non Wage Recurrent		17,686	0
LALOGI P.S	LALOGI PS	Programme Conditional Grant - Non Wage Recurrent		14,963	0
LAMINLAWINO P.7 SCHOOL	LAMINLAWINO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,868	0
AWALI P.S	AWALI PS	Programme Conditional Grant - Non Wage Recurrent		11,638	0
AKETKET P.S	AKETKET PS	Programme Conditional Grant - Non Wage Recurrent		25,443	0
KAL-KWEYO P.S	KAL-KWEYO PS	Programme Conditional Grant - Non Wage Recurrent		11,664	0
ST. PAUL LABONGOLOGO P.S	ST. PAUL LABONGOLOGO PS	Programme Conditional Grant - Non Wage Recurrent		16,124	0
ODEK P.S	ODEK PS	Programme Conditional Grant - Non Wage Recurrent		20,915	0
MINAKULU P.7 SCHOOL	MINAKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,679	0
MINJA P.7 SCHOOL	MINJA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,717	0
LAKWANA P.7 SCHOOL	LAKWANA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,413	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKWATOMER P.S	LAKWATOMER PS	Programme Conditional Grant - Non Wage Recurrent		24,277	0
AJURI P.S	AJURI PS	Programme Conditional Grant - Non Wage Recurrent		8,065	0
ABWOC KALAMOMIYA P.S	ABWOCH KALAMOMIYA PS	Programme Conditional Grant - Non Wage Recurrent		15,012	0
LAPAINAT P.S	LAPAINAT PS	Programme Conditional Grant - Non Wage Recurrent		13,392	0
ATYANG P.S.	ATYANG P.S	Programme Conditional Grant - Non Wage Recurrent		22,783	0
LALOGI CENTRAL P.7 SCHOOL	LALOGI CENTRAL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,207	0
LELAOBARO P.7 SCHOOL	LELAOBARO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		22,038	0
KOCH LII P.S	KOCH LII PS, TONGWIRI	Programme Conditional Grant - Non Wage Recurrent		6,800	0
ST. MARY S LAPINY-OLOYO P.S	ST. MARY 'S LAPINYOLOYO P.S	Programme Conditional Grant - Non Wage Recurrent		10,111	0
TOCHI P.S	TOCHI PS	Programme Conditional Grant - Non Wage Recurrent		13,635	0
ORAPWOYO P.7 SCHOOL	ORAPWOYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,139	0
KULU OTIT P.S	KULU OTIT P.S	Programme Conditional Grant - Non Wage Recurrent		15,891	0
LUJO AWINYI P.7 P.S	LUJOR AWINYI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,507	0
OCIM P.S	OCIM P.S	Programme Conditional Grant - Non Wage Recurrent		3,452	0
ADAK P.7 SCHOOL	ADAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,055	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABWOCH P.S	ABWOCH P.S	Programme Conditional Grant - Non Wage Recurrent		13,998	0
LAYOKO P.S	LAYOKO P.S	Programme Conditional Grant - Non Wage Recurrent		14,172	0
OPAYA P.S	OPAYA P.S	Programme Conditional Grant - Non Wage Recurrent		9,407	0
IDURE P.S	IDURE P.S	Programme Conditional Grant - Non Wage Recurrent		12,181	0
OTEMA PUBLIC	OTEMA PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent		32,319	0
JING-KOMI P.S	JING-KOMI P.S	Programme Conditional Grant - Non Wage Recurrent		9,766	0
AWERE P.S	AWERE P.S	Programme Conditional Grant - Non Wage Recurrent		21,477	0
LUKOTO P.S	LUKOTO P.S	Programme Conditional Grant - Non Wage Recurrent		17,196	0
BOBI P.7 SCHOOL	BOBI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,228	0
LABWOROMOR P.S	LABWOROMOR P.S	Programme Conditional Grant - Non Wage Recurrent		3,824	0
LAMINOLUKA P.7 SCHOOL	LAMINOLUKA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,729	0
ANGABA P.S	ANGABA P.S	Programme Conditional Grant - Non Wage Recurrent		7,823	0
OPUKOMUNY P.S	OPUKOMUNY P.S	Programme Conditional Grant - Non Wage Recurrent		14,444	0
ACET P.S	ACET P.S	Programme Conditional Grant - Non Wage Recurrent		18,277	0
LUKWIR P.S	LUKWIR P.S	Programme Conditional Grant - Non Wage Recurrent		14,601	0

VOTE: 914 Omoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWIR P.7 SCHOOL	OKWIR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,212	0
TEKULU P.7 SCHOOL	TEKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,310	0
ADYEDDA P.S	ADYEDDA P.S	Programme Conditional Grant - Non Wage Recurrent		7,754	0
KOCH ONGAKO P.7 SCHOOL	KOCH ONGAKO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,580	0
ATEDE P.7 SCHOOL	ATEDE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,197	0
IDOBO P.7 SCHOOL	IDOBO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,361	0
OPIT P.7 SCHOOL	OPIT P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,081	0
WII-ACENG P.7 SCHOOL	WII-ACENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,537	0
Abura Primary School	ABURA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,465	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPIT SSS	OPIT SS	Programme Conditional Grant - Non Wage Recurrent		68,480	0
LALOGI SSS	LALOGI SEED SS	Programme Conditional Grant - Non Wage Recurrent		30,200	0
KOCH ONGAKO SS	KOCH ONGAKO SS	Programme Conditional Grant - Non Wage Recurrent		23,680	0

VOTE: 914 Omoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1911 Missing Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AWERE SS	AWERE SS	Programme Conditional Grant - Non Wage Recurrent		34,376	0
ONONO MEMORIAL COLLEGE	ONONO MEMORIAL COLLEGE	Programme Conditional Grant - Non Wage Recurrent		10,416	0
ST THOMAS MOORE SS GULU	ST. THOMAS MOORE SS, MINAKULU	Programme Conditional Grant - Non Wage Recurrent		45,636	0
LAKWANA SEED SCHOOL	LAKWANA SEED SS	Programme Conditional Grant - Non Wage Recurrent		52,160	0
KORO SS	KORO SS	Programme Conditional Grant - Non Wage Recurrent		104,416	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Bobi Community Polytechnic	BOBI COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent		119,879	0
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