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# VOTE: 916 Oyam District

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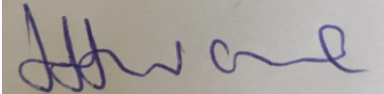
Quarter 2

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## Terms and Conditions

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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 916 Oyam 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.



**Kitutu Fredrick Herbert**  
(Accounting Officer)

Signed on Date: 27-03-2025

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

**VOTE: 916** Oyam 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	798,816	798,816	644,725	81%
Discretionary Government Transfers	4,508,617	4,508,617	2,402,078	53%
Conditional Government Transfers	47,315,207	52,020,011	27,669,827	58%
Other Government Transfers	1,834,003	2,315,213	479,901	26%
External Financing	426,620	553,535	251,830	59%
<b>Total Revenues shares</b>	<b>54,883,263</b>	<b>60,196,192</b>	<b>31,448,361</b>	<b>57%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,064,326	4,733,613	1,261,794	31%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	1,377,840	1,397,840	307,391	22%
Integrated Transport Infrastructure And Services	2,206,669	2,206,669	810,320	37%
Human Capital Development	36,987,024	41,393,321	14,998,158	41%
Public Sector Transformation	6,442,259	6,442,259	3,132,644	49%
Community Mobilization And Mindset Change	32,230	249,576	10,952	34%
Governance And Security	3,107,207	3,107,207	1,381,400	44%
Development Plan Implementation	654,912	654,912	282,974	43%
<b>Grand Total</b>	<b>54,883,263</b>	<b>60,196,192</b>	<b>22,187,792</b>	<b>40%</b>
Wage	28,160,196	29,503,168	13,250,457	47%
Non-Wage Recurrent	19,427,560	19,908,770	7,284,041	37%
Domestic Devt	6,868,886	10,230,719	1,567,285	23%
External Financing	426,620	553,535	86,009	20%

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

The revised budget for FY 2024/25 was UGX 59,952,219,000 which increased from UGX 54,883,263,000 the increment in the budget was as a result of the revoked UGIFT funds that was swept back at the end of the last financial year and the supplementary for wage that was provided in the second quarter. Of the revised budget a total of UGX 31,006,699,000 was received up to the end of Q2. The receipt is 56% of the annual approved budget, different revenue sources performed at varying capacities with the top most performing revenue source yielding the most being Locally Generated Revenue with UGX 644,725,000, local revenue collected performed at 81% of the annual approved local revenue budget, local revenue performed exceptionally good. Other government transfer on the other hand performed exceptionally poor with the meagre percent of 16%.

The received funds were disbursed to different departments as per the departmental budgets aligned to the different program areas. Only health had received a budget of more than 50% as per the expected half year budget performance. All department has received less than 50% with the Water and production receiving the least budget revenue as per the expectation of Q2 of 50%.

The funds disbursed were spend on different activities within the quarter with varying absorption levels. All departments have less than 50% of their budget spent, this indicate that more than half of the activities that should have been implemented will be done in the second half of the financial year. This put a lot of pressure on the staff and resources towards the end of the financial year.

**VOTE: 916** Oyam District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>798,816</b>	<b>798,816</b>	<b>644,725</b>	<b>81%</b>
Business licenses	89,404	89,404	83,199	93%
Inspection Fees	0	0	5,100	
Land Fees	115,632	115,632	23,195	20%
Local Hotel Tax	5,000	5,000	24,224	484%
Local Services Tax-Payable By Individuals	135,300	135,300	152,844	113%
Market /Gate Charges	263,320	263,320	239,751	91%
Mineral Royalties	0	0	23,108	
Miscellaneous receipts/income	75,040	75,040	38,363	51%
Other permits	0	0	4,372	
Other taxes on specific services	40,000	40,000	200	1%
Vehicle Parking Fees	75,120	75,120	50,368	67%
<b>Discretionary Government Transfers</b>	<b>4,508,617</b>	<b>4,508,617</b>	<b>2,402,078</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	820,551	820,551	547,034	67%
District Unconditional Grant Non-Wage	1,143,337	1,143,337	571,668	50%
District Unconditional Grant Wage	2,253,986	2,253,986	1,126,993	50%
Urban Discretionary Equalisation Development Grant	66,062	66,062	44,042	67%
Urban Unconditional Non-Wage	224,681	224,681	112,341	50%
<b>Conditional Government Transfers</b>	<b>47,315,207</b>	<b>52,020,011</b>	<b>27,669,827</b>	<b>58%</b>
Programme Conditional Grant - Non Wage Recurrent	15,476,724	15,476,724	6,768,359	44%
Programme Conditional Grant - Development	5,517,458	8,879,290	7,000,334	127%
Programme Conditional Grant - Wage Recurrent	25,906,210	27,249,183	13,624,591	53%
Transitional Conditional Grant - Development	414,815	414,815	276,543	67%
<b>Other Government Transfers</b>	<b>1,834,003</b>	<b>2,315,213</b>	<b>479,901</b>	<b>26%</b>
Agriculture Cluster Development Project (ACDP)	60,000	60,000	0	0%
GROW Project	16,000	16,700	0	0%
National Medical Stores (NMS)	1,117,645	1,117,645	0	0%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
National Oil Seeds Project	90,000	90,000	10,000	11%
Neglected Tropical Diseases (NTDs)	90,000	90,000	20,857	23%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	45,000	45,000	36,730	82%
Uganda Electricity Transmission Company Limited (UETCL)	0	240,000	240,000	
Uganda Road Fund (URF)	387,318	387,318	168,975	44%
Uganda Wildlife Authority (UWA)	4,040	224,550	0	0%
Uganda Women Entrepreneurship Program(UWEP)	24,000	24,000	3,339	14%
<b>External Financing</b>	<b>426,620</b>	<b>553,535</b>	<b>251,830</b>	<b>59%</b>
Global Alliance for Vaccines and Immunization (GAVI)	426,620	426,620	251,830	59%
Global Fund for HIV, TB & Malaria	0	0	0	
United Nations Children Fund (UNICEF)	0	124,152	0	
United States Agency for International Development (USAID)	0	2,763	0	
World Health Organisation (WHO)	0	0	0	
<b>Total Revenues Shares</b>	<b>54,883,263</b>	<b>60,196,192</b>	<b>31,448,361</b>	<b>57%</b>

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

In the FY 2024/25 the district had an approved Local Revenue of UGX 798,816,000, in the second quarter it was projected that a total of UGX 199,704,000 would be collected by the end of the second quarter, however, a total of UGX 320,373,236 was collected in the second quarter. The second quarter collection was 60% higher than the projected revenue of the second quarter. The exceptional performance of local revenue in the second quarter can be attributed to the intensification of the application of IRAS in the collection and management of local revenue. The revenue sources that performed well include but not limited to Business License, Local Hotel Tax, Local Service Tax, Market gate Charges and vehicle parking and Royalty from Karuma Dam Project which wasn't budgeted for but funds were realized. If the trend of revenue collection is sustained, we expect for the first time a revenue surplus at the end of the financial year. By close of the second quarter a total of UGX 644,724,796 out of an approved budget of UGX 798,816,000, the collected revenue is 81% of the annual approved budget, this revenue collection is over and above the 50% anticipated collection, there is likely going to be a surplus collection by close of the financial year.

**Cumulative Performance for Central Government Transfers**

In the second quarter the district had an approved Conditional transfer of UGX 11,828,801,653 out of this a total of UGX 14,607,550,427 was released, the release was 23% higher than the approved quarter revenue, the high release was on account of more funds released from Production, Health, education and Water on account of the approved supplementary expenditure for the revoted UGIFT funds.

Under the discretionary government transfers a total of UGX 1,127,154,336 was appropriated to be received in the second quarter however a total of UGX 1,201,038,816 was received within the quarter. The received funds was slightly higher than the appropriated on the account of more funds received under development grants.

**Cumulative Performance for Other Government Transfers**

In the FY 2024/25 the revised budget for Other Government Transfers rose from UGX 1,834,003,000 to UGX 2,074,003,000 an increment of about 13%, this increment in the budgeted figure came as a result of a supplementary budget that came to support orphans around the Karuma Hydro Power Plant. Of the revised budget a total of UGX 479,901,000 has so far been released representing 26% of the approved estimates out of the expected release of UGX 50%, the underperformance is attributed to the non-release of the majority of the revenue sources under other Government Transfers, among the sources that got release in the second quarter included the following National Oil Seed, UNEB, Orphan Funds, Uganda Road Fund and UWEP. The cumulative release under OGT was released in the second quarter, first quarter did not have any funds released.

**Cumulative Performance for External Financing**

The total approved budget for FY 2024/25 was UGX 426,620,467 out of which a total of UGX 251,830,286 was released cumulatively up to the end of Q2, all sources were not released except the GAVI fund for the immunization activities across the district. The proportion of external financing in the district is on a down ward trend with less than one percent being from external financing.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	8,700,101	0	4,172,524	48%	2,230,652
<b>Sub-Total</b>	<b>8,700,101</b>	<b>0</b>	<b>4,172,524</b>	<b>48%</b>	<b>2,230,652</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	388,844	0	156,483	40%	83,368
<b>Sub-Total</b>	<b>388,844</b>	<b>0</b>	<b>156,483</b>	<b>40%</b>	<b>83,368</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	784,387	0	315,384	40%	185,684
<b>Sub-Total</b>	<b>784,387</b>	<b>0</b>	<b>315,384</b>	<b>40%</b>	<b>185,684</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,547,658	0	991,844	39%	560,588
20 Agricultural Production	1,319,631	0	237,207	18%	146,539
30 Agricultural Value Chain Services	110,000	0	0	0%	0
<b>Sub-Total</b>	<b>3,977,290</b>	<b>0</b>	<b>1,229,051</b>	<b>31%</b>	<b>707,127</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,517,875	0	631,636	42%	366,669
20 Hospital Services	354,061	0	177,030	50%	88,515
30 Health Management and Supervision	9,156,625	0	3,057,855	33%	1,628,187
<b>Sub-Total</b>	<b>11,028,561</b>	<b>0</b>	<b>3,866,522</b>	<b>35%</b>	<b>2,083,371</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	15,850,156	0	6,343,156	40%	2,776,464
20 Secondary Education	5,934,939	0	2,914,145	49%	1,812,637
30 Skills Development	3,625,792	0	1,642,988	45%	660,042
40 Education&Sports Management and Inspection	283,588	0	100,617	35%	49,512
50 Special Needs Education	9,000	0	2,943	33%	319
<b>Sub-Total</b>	<b>25,703,475</b>	<b>0</b>	<b>11,003,849</b>	<b>43%</b>	<b>5,298,974</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,206,669	0	810,320	37%	547,319
<b>Sub-Total</b>	<b>2,206,669</b>	<b>0</b>	<b>810,320</b>	<b>37%</b>	<b>547,319</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	966,799	0	129,808	13%	92,259
<b>Sub-Total</b>	<b>966,799</b>	<b>0</b>	<b>129,808</b>	<b>13%</b>	<b>92,259</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	411,041	0	177,583	43%	95,876
<b>Sub-Total</b>	<b>411,041</b>	<b>0</b>	<b>177,583</b>	<b>43%</b>	<b>95,876</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	254,988	0	111,288	44%	69,703
20 Empowerment and Mindset Change	32,230	0	27,452	85%	26,972
<b>Sub-Total</b>	<b>287,218</b>	<b>0</b>	<b>138,739</b>	<b>48%</b>	<b>96,675</b>
<b>Department: Planning</b>					
10 Planning and Statistics	266,069	0	126,490	48%	68,140
<b>Sub-Total</b>	<b>266,069</b>	<b>0</b>	<b>126,490</b>	<b>48%</b>	<b>68,140</b>
<b>Department: Internal Audit</b>					
10 Compliance	64,978	0	26,137	40%	15,070
<b>Sub-Total</b>	<b>64,978</b>	<b>0</b>	<b>26,137</b>	<b>40%</b>	<b>15,070</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	97,832	0	34,902	36%	16,065
20 Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>97,832</b>	<b>0</b>	<b>34,902</b>	<b>36%</b>	<b>16,065</b>
<b>Grand Total</b>	<b>54,883,263</b>	<b>0</b>	<b>22,187,792</b>	<b>40%</b>	<b>11,520,580</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,708,314	7,658,314	3,920,895	51%	2,065,951
District Unconditional Grant Non-Wage	136,821	136,821	68,411	50%	34,205
District Unconditional Grant Wage	877,877	877,877	438,939	50%	219,469
Locally Raised Revenues	95,000	45,000	42,945	45%	12,323
Multi-Sectoral Transfers to LLGs_NonWage	1,078,376	1,078,376	483,423	45%	483,423
Programme Conditional Grant - Non Wage Recurrent	5,520,239	5,520,239	2,887,178	52%	1,316,530
<b>Development Revenues</b>	991,788	1,041,788	439,570	44%	233,235
District Discretionary Equalisation Development Grant	221,218	221,218	170,904	77%	97,902
Locally Raised Revenues	0	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	370,570	370,570	2,000	1%	2,000
Transitional Conditional Grant - Development	400,000	400,000	266,667	67%	133,333
<b>Total Revenues Shares</b>	<b>8,700,101</b>	<b>8,700,101</b>	<b>4,360,466</b>	<b>50%</b>	<b>2,299,186</b>

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

<b>Recurrent Expenditure</b>					
Wage	877,877	877,877	438,642	50%	219,546
Non Wage	6,780,437	6,780,437	3,422,072	50%	1,824,153
<b>Development Expenditure</b>					
Domestic Development	1,041,788	1,041,788	311,810	30%	186,953
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,700,101</b>	<b>8,700,101</b>	<b>4,172,524</b>	<b>48%</b>	<b>2,230,652</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>60,181</b>	
Wage			296	
Non Wage			59,885	
<b>Development Balances</b>			<b>127,761</b>	
Domestic Development			127,761	
External Financing			0	

**VOTE: 916 Oyam District**

**Quarter 2**

**SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>187,942</b>
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**Summary of Department Revenues and Expenditure by Source**

The total departmental budget for administration was ugx 8,700,101,000. Budget for DUG-NW was 136,821,452 ugx, DUG-Wage was 877,877,000 ugx, Pension, gratuity and gratuity arrears was 5,521,129,811 ugx, Locally raised revenue was 45,000,000 ugx, Multisectoral transfers to LLG-Non wage was 1,078,376,241 ugx, Multisectoral transfers to LLG-GOU was 370,570,000 ugx, Program conditional grant NW recurrent was 5,520,239,000 ugx, DDEG was 221,218,000 ugx, Transitional Conditional Development Grant was 400,000,000 ugx.

In Q2 the department received a total of ugx2,231,174,077 which is 25.6% of the overall FY 2024/25 budget and cumulatively its 53%. The department spent ugx 2,129,982,182 with ugx 101,191895 remaining unspent. The department spent ugx 219,545,580 on salaries in Q2 which is 25% of the overall budget on wage forming a cumulative expenditure on salaries of 49.957%, ugx 789,629,034 on pensions, gratuity and gratuity arrears which is 14.3% of the overall budget.

**Reasons for unspent balances on the bank account**

some activities are still ongoing like procurement process, Capacity building training by HR office yet to be conducted, Some pensioners had not yet accessed the pension payroll, supervision for works not yet started since procurement process is still ongoing

**Highlights of physical performance by end of the quarter**

Salaries paid, Pensions and gratuity paid, gratuity arrears paid, Fuel procured, advert run, stationery procured, office cleaning items procured, small office equipment procured, allowances paid, vehicles maintained, welfare catered, computers repaired, ULGA subscription paid, District lawyer paid, airtime procured, Water and electricity bills paid

**VOTE: 916** Oyam District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	338,844	338,844	188,333	56%	93,799
District Unconditional Grant Non-Wage	93,116	93,116	46,558	50%	23,279
District Unconditional Grant Wage	210,962	210,962	105,480	50%	52,740
Locally Raised Revenues	34,766	34,766	36,295	104%	17,780
<b>Development Revenues</b>	50,000	50,000	50,000	100%	33,500
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	33,500
<b>Total Revenues Shares</b>	<b>388,844</b>	<b>388,844</b>	<b>238,333</b>	<b>61%</b>	<b>127,299</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	210,962	210,962	81,322	39%	41,302
Non Wage	127,882	127,882	73,646	58%	40,566
<b>Development Expenditure</b>					
Domestic Development	50,000	50,000	1,515	3%	1,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>388,844</b>	<b>388,844</b>	<b>156,483</b>	<b>40%</b>	<b>83,368</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>33,365</b>		
Wage			24,158		
Non Wage			9,207		
<b>Development Balances</b>			<b>48,485</b>		
Domestic Development			48,485		
External Financing			0		
<b>Total Unspent</b>			<b>81,850</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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The annual approved budget for the FY 2024/25 was UGX 388,844, 000 out of which a total of UGX 232,356,870 was released of which 59,058,000 was from non-wage, 105,480,870 from wage, and 30,318,000 from locally raised revenues and 37,500,000 from development. A budget performance of 59.76% of the approved annual budget, the released funds was spent on approved expenditures in line with the work plan of the quarter.

The quarter outturn is 83,265,410 of which 22,684,000 is District Unconditional Grant Non-Wage, 41,301,576 is District Unconditional Grant Wage, 17,779,834 is Locally Raised Revenues and 1,500,000 from development.

**Reasons for unspent balances on the bank account**

The unspent balance of 11,438,859 was due to delayed payments of deductions which was paid in the third quarter and one of the staff got new job, the unspent balance of 603,000 of non-wage was due to delayed requisition process and the unspent balance of 261,500 from local revenue was due to delayed requisition process

**Highlights of physical performance by end of the quarter**

In the second quarter of the FY 2024/25 salaries of 23 staff were paid, stationary was procured, airtime and data were procured, fuel for office operation and running IFMS Generator was supplied, monitoring by finance committee & supervision by technical staff of Local revenue mobilization & performance at LLGs were conducted, cleaning, welfare were procured, travel to various ministries and IFMS treasury centre were conducted. Annual audit conducted and Audited Financial Statement prepared and submitted OAG.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	739,135	739,135	387,990	52%	204,786
District Unconditional Grant Non-Wage	443,089	443,090	221,545	50%	110,773
District Unconditional Grant Wage	208,258	208,258	104,129	50%	52,065
Locally Raised Revenues	87,787	87,787	62,316	71%	41,949
<b>Development Revenues</b>	45,252	45,252	30,168	67%	30,168
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	30,168
<b>Total Revenues Shares</b>	<b>784,387</b>	<b>784,387</b>	<b>418,158</b>	<b>53%</b>	<b>234,954</b>

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

Wage	208,258	208,258	79,482	38%	43,437
Non Wage	530,877	530,877	205,852	39%	125,630

*Development Expenditure*

Domestic Development	45,252	45,252	30,050	66%	16,617
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>784,387</b>	<b>784,387</b>	<b>315,384</b>	<b>40%</b>	<b>185,684</b>

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

			<b>102,656</b>		
Wage			24,647		
Non Wage			78,009		

*Development Balances*

			<b>118</b>		
Domestic Development			118		
External Financing			0		
<b>Total Unspent</b>			<b>102,774</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 916 Oyam District****Quarter 2****SECTION B : Summary by Department**

The Departmental budget for FY 2024/2025 is Uganda Shillings (784,387,000/=). Of this, Uganda Shillings (208,258,000/=), (530,877,000/=) and DDEG 45,252,000 are for Wage, Non-Wage and DDEG respectively. Under Non-Wage, Uganda Shillings (208,258,000/=), (443,090,000), (87,787,000) and (45,252,000) are for wage, Non-wage, Locally Raised Revenue (LRR) and DDEG respectively.

Out of the total Departmental budget of Uganda Shilling (784,387,000/=), The Department has Quarterly Budget of Uganda Shillings (196,096,750/=). Out of which, the department received Uganda Shillings (213,206,658) for quarter two which was for Wage, Non-Wage and DDEG respectively which represent 50% of total approved annual budget

Out of the Quarterly fund released during the Quarter two, the department spend a total Uganda Shillings (188,139,869) for payment of general staff salaries and departmental expenses for the Quarter as approved expenditures and plan leaving unspent balance of Uganda Shilling (30,349,789)

**Reasons for unspent balances on the bank account**

The department was not able to spent Ugx: 30,349,879/= during the quarter since ex-gratia for local council one and two were not paid within the quarter and delayed in process deductions from employees paid in the month of December 2024

**Highlights of physical performance by end of the quarter**

Salaries for political leaders for district and LLGs for three month of October to December 2024 paid

- Departmental vehicle maintained and repaired
- Payment of council committee and council meeting
- Quarterly PAC meeting held and paid to discussed Audit Queries
- Recruitment of Employees conducted and paid by the District Service commission
- District land board meeting held and paid
- Ex-gratia for District Councilors and Lower local government Councilors three paid for three month (October 2024 to December 2024).
- Contracts committee meeting conducted and paid
- Fuel for operation of the District Executive Members, speaker, deputy speaker and Clerk to Council supplied and paid
- Operational Costs included stationery, meal, computer, electricity, water, cleaning item procured and paid

Government programme monitored by the District Executives committee at LLGs during the quarter

Official meetings for Chairperson LCV and office of the district speaker paid for the Quarter

**VOTE: 916** Oyam 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,863,960	2,863,960	1,376,980	48%	688,490
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	110,000	110,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	568,760	568,760	284,380	50%	142,190
Programme Conditional Grant - Wage Recurrent	2,185,200	2,185,200	1,092,600	50%	546,300
<b>Development Revenues</b>	1,113,329	1,782,616	1,371,703	123%	1,000,593
Programme Conditional Grant - Development	1,113,329	1,782,616	1,371,703	123%	1,000,593
<b>Total Revenues Shares</b>	<b>3,977,290</b>	<b>4,646,576</b>	<b>2,748,683</b>	<b>69%</b>	<b>1,689,083</b>

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

<b>Recurrent Expenditure</b>					
Wage	2,185,200	2,185,200	815,147	37%	432,363
Non Wage	678,760	678,760	277,027	41%	192,750
<b>Development Expenditure</b>					
Domestic Development	1,113,329	1,782,616	136,877	12%	82,014
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,977,290</b>	<b>4,646,576</b>	<b>1,229,051</b>	<b>31%</b>	<b>707,127</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>284,806</b>	
Wage			277,453	
Non Wage			7,354	
<b>Development Balances</b>			<b>1,234,825</b>	
Domestic Development			1,234,825	
External Financing			0	
<b>Total Unspent</b>			<b>1,519,632</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 916 Oyam District****Quarter 2****SECTION B : Summary by Department**

- Total revenues of 1,505,790,849 Ugandan Shillings only were received from the conditional grants from central government. These include, Agricultural Extension Grant for both wage and non-wage recurrent; Production and Marketing Grant (PMG) non-wage, the development components which was under supplementary budget and Microscale Irrigation funded under Ugift (Development).
- For all wage and non-wage recurrent, 25% of the total budget was released, microscale irrigation 33.3% was released in second quarter and 66.7% of the development component under supplementary budget was released.
- Expenditures were on payment of salaries for October to December, 2024 and non-wage was to facilitate different planned activities in the department.
- PDCs were facilitated for PDM implementation.
- Parish Chiefs were facilitated for the implementation of PDM.
- Microscale irrigation was for supervision, monitoring the installed irrigation equipment for the farmers.

**Reasons for unspent balances on the bank account**

- Delays in processing of funds.
- Some activities are to go under procurement processes.
- Some funds were rolled and spent in quarter two.

**Highlights of physical performance by end of the quarter**

- Training of farmers and farmers' organizations
- Facilitation of agricultural extension officers at both district and LLG levels
- Purchase of stationery
- Supervision and backstopping to LLGs by heads of sectors and DPMO.
- Stakeholders' monitoring of production activities and projects in LLGs
- Repairs and maintenance of motor vehicles and motor cycles for Production department.
- Provision of welfare to staff
- Maintenance of Production offices and compound.
- Payment of water and electricity bills
- Setting of demonstrations by LLG extension staff
- Facilitation of Production staff attend various meetings and workshops organised by different institutions.
- Purchase of toners and maintenance of computers.
- Purchase of airtime for official communication and reporting.
- Facilitation of 74 Parish Development Committees under PDM
- Facilitation of 74 Parish Chiefs implementing PDM.



**VOTE: 916** Oyam 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,458,626	9,458,626	4,146,347	44%	2,083,602
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	1,207,645	1,207,645	20,857	2%	20,857
Programme Conditional Grant - Non Wage Recurrent	1,536,951	1,536,951	768,475	50%	384,238
Programme Conditional Grant - Wage Recurrent	6,714,030	6,714,030	3,357,015	50%	1,678,507
<b>Development Revenues</b>	1,569,935	3,106,429	2,550,534	162%	2,169,429
External Financing	426,620	426,620	251,830	59%	251,830
Programme Conditional Grant - Development	1,143,315	2,679,808	2,298,703	201%	1,917,598
<b>Total Revenues Shares</b>	<b>11,028,561</b>	<b>12,565,055</b>	<b>6,696,881</b>	<b>61%</b>	<b>4,253,031</b>

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

Wage	6,714,030	6,714,030	2,845,271	42%	1,471,426
Non Wage	2,744,596	2,744,596	785,097	29%	410,273

**Development Expenditure**

Domestic Development	1,143,315	2,679,808	150,145	13%	115,663
External Financing	426,620	426,620	86008.883	20%	86,009
<b>Total Expenditure</b>	<b>11,028,561</b>	<b>12,565,055</b>	<b>3,866,522</b>	<b>35%</b>	<b>2,083,371</b>

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

Wage			515,979		
			511,744		
Non Wage			4,235		

**Development Balances**

Domestic Development			2,314,380		
			2,148,559		
External Financing			165,821		
<b>Total Unspent</b>			<b>2,830,359</b>		

**VOTE: 916 Oyam District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Received 272,813,648, 280,660,194 sent to HFs. Transferred 88,515,239 to Aber Hosp. DHO's Office 625,000 for ICT Supplies for Laptop in 4th quarter. Welfare 527,502 received. Printing 1,170,000. ICT Services spent 250,000. Property expenses 589,250. Utilities 550,000. Travel inland 13,661,532 (travel to line ministry, EPI & support supervision), 692,576 not spent. Fuel spent 1,597,500. Maintenance-Buildings did not spend 375,000. Maintenance-Transport Equipment 1,660,000 spent 800,000. Maintenance-Machinery & Equipment spent 400,000. Incapacity spent 50,000. HIV mainstreaming received 1,452,766. Salaries 1,678,507,477 spent 1,471,425,902. Travel inland spent 381,049. Medical supplies for HCs 171,000,000, 6,545,000 spent for evaluation & due diligence. Monitoring works 40,967,001, spent 23,269,000. Staff houses 229,903,725, spent 47,186,305 on Alira staff house. Ward at Okwir received 142,564,598. Received UNICEF 20,857,020. 251,830,286 from GAVI for Big catch-up.

**Reasons for unspent balances on the bank account**

Funds for capital development for Okwir staff house was not spent because the procurement was delayed and contract was signed towards end of quarter and work has started. General ward at Okwir was not paid due to delay in execution of work who was asked to de-roof and re-roof. Procurement process for medical equipment was concluded within the quarter awaiting clearance from solicitor general. For PHC for DHO's office some monies such as for ICT equipment was not used due to need to accumulate it for 3 quarters. Staff salaries funds were not used due to delay in recruitment process.

**Highlights of physical performance by end of the quarter**

All health units received Q2 funds. Cumulative OPD was 91%. Malaria positivity rose to 51% from 40%. ANC1 coverage 96% 4th ANC 58%, ANC 1st timing 50%, health facility deliveries 98%, DPT1 98%. 99% of pregnant women tested for HIV, Measles 178% due to big catch-up. TB case detection rate 93%, TB TSR 94%. 36 community Health education sensation, technical support, CLTS sessions conducted in 10 villages with poor sanitation indicators. Safe water coverage 72%, latrine coverage 82%, improved latrines with washable floor 21%, quarterly verification of RBF, review meetings, vaccine distribution, district quality improvement meetings, re-distribution of medicines and SPARS activities conducted. Fuel to procured including service of vehicles. Selected furniture repaired. The two vehicles at DHO's office in poor mechanical condition with one completely broken down. Contribution burial. Reporting and monitoring on epidemic prone diseases. Staff salaries were paid to 341 staff.

**VOTE: 916** Oyam 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	23,689,648	25,032,620	11,433,478	48%	4,962,535
District Unconditional Grant Wage	55,296	55,296	27,648	50%	13,824
Other Transfers from Central Government	45,000	45,000	36,730	82%	25,480
Programme Conditional Grant - Non Wage Recurrent	6,582,371	6,582,371	2,194,124	33%	0
Programme Conditional Grant - Wage Recurrent	17,006,981	18,349,953	9,174,976	54%	4,923,231
<b>Development Revenues</b>	2,013,827	3,296,794	2,498,603	124%	1,827,328
External Financing	0	126,915	0	0%	0
Programme Conditional Grant - Development	2,013,827	3,169,879	2,498,603	124%	1,827,328
<b>Total Revenues Shares</b>	<b>25,703,475</b>	<b>28,329,414</b>	<b>13,932,082</b>	<b>54%</b>	<b>6,789,863</b>

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

<b>Recurrent Expenditure</b>					
Wage	17,062,277	18,405,249	8,602,141	50%	4,382,831
Non Wage	6,627,371	6,627,371	1,619,190	24%	161,821
<b>Development Expenditure</b>					
Domestic Development	2,013,827	3,169,879	782,517	39%	754,322
External Financing	0	126,915	0	0%	0
<b>Total Expenditure</b>	<b>25,703,475</b>	<b>28,329,414</b>	<b>11,003,849</b>	<b>43%</b>	<b>5,298,974</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>1,212,147</b>	
Wage			600,483	
Non Wage			611,664	
<b>Development Balances</b>			<b>1,716,086</b>	
Domestic Development			1,716,086	
External Financing			0	
<b>Total Unspent</b>			<b>2,928,233</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 916 Oyam District****Quarter 2****SECTION B : Summary by Department**

In Quarter Two, a total of Shs. 2,982,260,132 was disbursed for the payment of primary school teachers' salaries. Of this, Shs. 2,708,752,154 was spent, leaving an unspent balance of Shs. 255,445,265.

For secondary education, Shs. 827,642,715 was allocated for staff salaries, with Shs. 827,659,450 spent and an unspent balance of Shs. 16,735.

In the tertiary sub-sector, Shs. 706,494,737 was spent, leaving an unspent balance of Shs. 29,626,430.

The department also incurred the following expenditures:

- Shs. 9,330,000 for school inspections,
- Shs. 54,401,000 for conducting the 2024 PLE, and
- Shs. 7,078,000 for project monitoring and site identification for new construction projects.

**Reasons for unspent balances on the bank account**

I. The unspent balance will be utilized to pay newly recruited teachers.

II. Teachers who had passed away were removed from the payroll.

III. Some teachers retired, and their positions have not yet been filled by the District Service Commission.

IV. Several secondary and tertiary school teachers were transferred to other districts without replacement. Additionally, a supplementary budget was prepared following the release of additional funding, but the Education Service Commission is still in the process of recruiting new teachers.

V. Delays in the procurement process affected the utilization of development funds.

VI. Some contractors delayed completing construction projects.

**Highlights of physical performance by end of the quarter**

I. Salaries were paid to 1,470 primary school teachers (404 females and 1,066 males), 212 secondary school teachers (171 males and 28 females), and 102 teachers in tertiary institutions (39 females and 63 males), including those in remote areas.

II. Supervised the construction of school facilities at Ngai S.S., Aleka Seed Secondary School, Anyomolyec, Wiagaba, Ariba, Loro P.S., Odike, Omele, Adili, Aber, and Oyoe Primary Schools.

III. Conducted monitoring of primary schools and facilitated the printing and photocopying of documents for monitoring and inspection purposes.

IV. Provided financial management training for headteachers.

V. Organized a planning meeting for headteachers.

VI. Successfully conducted the PLE examinations, ensuring all examination officials were paid.

**VOTE: 916** Oyam 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,654,667	1,694,667	810,649	49%	459,812
District Unconditional Grant Wage	263,349	263,349	131,675	50%	65,837
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	387,318	427,318	178,975	46%	143,975
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	512,002	512,002	341,335	67%	170,667
Programme Conditional Grant - Development	512,002	512,002	341,335	67%	170,667
<b>Total Revenues Shares</b>	<b>2,166,669</b>	<b>2,206,669</b>	<b>1,151,984</b>	<b>53%</b>	<b>630,480</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	263,349	263,349	102,001	39%	52,182
Non Wage	1,431,318	1,431,318	674,303	47%	478,231
<b>Development Expenditure</b>					
Domestic Development	512,002	512,002	34,016	7%	16,907
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,206,669</b>	<b>2,206,669</b>	<b>810,320</b>	<b>37%</b>	<b>547,319</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>34,346</b>		
Wage			29,674		
Non Wage			4,672		
<b>Development Balances</b>			<b>307,319</b>		
Domestic Development			307,319		
External Financing			0		
<b>Total Unspent</b>			<b>341,664</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 916 Oyam District****Quarter 2****SECTION B : Summary by Department**

The Departmental budget for FY 2024/2025 is Uganda Shillings (2,206,669,092/=). Of this, Uganda Shillings (263,349,168/=), (427,317,643),(4,000,000/=),(1,000,000,000) and (512,002,281) are for Wage and Non-Wage and Development Grant respectively. Under Non-Wage, Uganda Shillings (427,317,643/=) and (4,000,000) are other transfer from Central Government (URF), Under Development Grant, Uganda shillings (1,000,000,000), (512,002,281) and (40,000,000) are for Road rehabilitation Grant, RTI and NOSP respectively

Out of the total Departmental budget of Uganda Shilling (2,206,669,092/=), The Department has Quarterly Budget of Uganda Shillings (551,667,273/=).

Out of which, the department received Uganda Shillings (666,479,510) represent 95% for quarter two and annual represent 44% which was for Road Rehabilitation Grant, Wage and URF respectively

Out of the Quarterly fund released during the Quarter , the department spend a total Uganda Shillings (547,319,000) leaving bal Ugx 134,577.050

**Reasons for unspent balances on the bank account**

There was delay in processing PAYE deductions from the employees for the month of December 2024

There was also delay in procurement process for contracted projects for the Quarter and Road Equipment which are not in good condition attributed to delay in the road work

**Highlights of physical performance by end of the quarter**

Payment of General Staff Salaries of 13 Staff from October to December 2024

Maintenance of Machinery, equipment for Road Maintenance

Allowances to Road overseer for three months (October to December 2024)

Allowances for compound Maintenance for the Engineering Department

Inland Travel (Allowances & Fuel) to line ministries

Fuel, Lubricants and Oils for operation

Maintenance of Vehicles and Equipments

Operational costs (Utilities, stationery , cleanings materials , staff welfare and small office equipment

Transfer of funds to Oyam Town Council for Road

Maintenance under URF

Transfer of Community access road funds to all 11 sub counties

Road maintenance of Pida-Teopobo and Oyam TC-Alao -Amido Road under One Billion

District Road Committee meeting conducted and paid

Field supervision and monitoring conducted by the District key stakeholders for the Quarter

**VOTE: 916** Oyam 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	187,476	187,476	93,738	50%	66,748
District Unconditional Grant Wage	79,515	79,515	39,758	50%	39,758
Programme Conditional Grant - Non Wage Recurrent	107,961	107,961	53,981	50%	26,990
<b>Development Revenues</b>	779,322	779,322	495,548	64%	247,774
District Discretionary Equalisation Development Grant	36,000	36,000	0	0%	0
Programme Conditional Grant - Development	728,507	728,507	485,672	67%	242,836
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>966,799</b>	<b>966,799</b>	<b>589,286</b>	<b>61%</b>	<b>314,522</b>

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

<b>Recurrent Expenditure</b>					
Wage	79,515	79,515	31,906	40%	16,859
Non Wage	107,961	107,961	48,345	45%	29,718
<b>Development Expenditure</b>					
Domestic Development	779,322	779,322	49,558	6%	45,683
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>966,799</b>	<b>966,799</b>	<b>129,808</b>	<b>13%</b>	<b>92,259</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			13,488		
Non Wage			7,852		
<b>Development Balances</b>					
Domestic Development			445,991		
External Financing			0		
<b>Total Unspent</b>			<b>459,478</b>		

**Summary of Department Revenues and Expenditure by Source**

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# VOTE: 916 Oyam District

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Quarter 2

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## SECTION B : Summary by Department

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### Highlights of Revenue and Expenditure

In Q2 the department received funds and 5% was spent on wage, 65% was spent on Non-wage and 08% was spent on Development

### Reasons for unspent balances on the bank account

The unspent balance was due to the late release of funds while other activities were not implemented since other activities were still under procurement process like drilling of boreholes, rehabilitation and pipe water construction

### Highlights of physical performance by end of the quarter

Submission of Q2 report was done, staff salaries for two staff were paid, Extension staff meeting was conducted, the District water and sanitation coordination meeting was done, Sensitization of communities on critical requirements, formation and training of water user committees were done, monitoring of water projects by the committee of works and technical services was done



**VOTE: 916** Oyam 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	371,041	391,041	182,237	49%	90,022
District Unconditional Grant Non-Wage	8,237	8,237	4,119	50%	2,059
District Unconditional Grant Wage	293,544	293,544	146,772	50%	73,386
Locally Raised Revenues	10,953	10,953	2,193	20%	0
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,307	58,307	29,154	50%	14,577
<b>Development Revenues</b>	40,000	40,000	0	0%	0
District Discretionary Equalisation Development Grant	40,000	40,000	0	0%	0
<b>Total Revenues Shares</b>	<b>411,041</b>	<b>431,041</b>	<b>182,237</b>	<b>44%</b>	<b>90,022</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	293,544	293,544	144,410	49%	77,096
Non Wage	77,497	97,497	33,173	43%	18,780
<b>Development Expenditure</b>					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>411,041</b>	<b>431,041</b>	<b>177,583</b>	<b>43%</b>	<b>95,876</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,654</b>		
Wage			2,362		
Non Wage			2,292		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,654</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 916 Oyam District****Quarter 2****SECTION B : Summary by Department**

The Departmental budget for FY 2024/2025 is Uganda Shillings (411,241,022/=). Of this, Uganda Shillings (304,994,000/=) and (85,481,641/=) are for Wage and Non-Wage respectively. Under Non-Wage, Uganda Shillings (56,291,641/=), (8,237,000) and (20,953,000/=) are for Programme Conditional Grant, District Unconditional Grant and Locally Raised Revenue (LRR) respectively.

Out of the total Departmental budget of Uganda Shilling (411,241,022) ,The Department has Quarterly Budget of Uganda Shillings (102,810,255/=).Out of which, the department received Uganda Shillings (103,355,339 for quarter two which was for Programme Conditional Grant, Wage ,District Unconditional Non-Wage, DDEG and Locally Raised Revenue respectively. The department spend a total Uganda Shillings (96,063,256) for payment of general staff salaries and departmental recurrent expenses and monitoring of compliance for the Quarter leaving unspent balance of Uganda Shilling (7,979,513) on the account.

**Reasons for unspent balances on the bank account**

The Department were not able to spend all funds disbursed during the quarter because of delayed in procurement process of motorcycle for physical planner under DDEG and PAYE deduction from the employees for the month of December 2024

**Highlights of physical performance by end of the quarter**

Departmental General staff salaries for three months (October to December 2024 ) paid

Management planning of wetland in the selected sub county for wetland users

Restoration of degraded wetland in the selected sub county for wetland users

Office operations like stationery, cleaning, welfare , electricity, water, Fuel, oil and lubricants procured

Physical panning activities (Physical planning committee meetings, inspection of physical planning development in the urban and rural growth centers within the District conducted

Land management services activities ( sensitization and training of stakeholders on land use and management

Inspection and compliance of environmental activities conducted.

Land surveys were undertaken and deed plans produced for parcels of land

Pruning , Tinning of woodlots and tree surrounding district open spaces conducted

Quarterly report submitted to Ministry of Water and Environment

Assorted items for establishment of tree nursery bed procured.

**VOTE: 916** Oyam 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	327,218	748,428	363,578	111%	304,016
District Unconditional Grant Non-Wage	14,489	14,489	7,245	50%	3,622
District Unconditional Grant Wage	136,321	136,321	68,161	50%	34,080
Locally Raised Revenues	12,000	12,000	4,650	39%	2,882
Other Transfers from Central Government	84,040	505,250	243,339	290%	243,339
Programme Conditional Grant - Non Wage Recurrent	80,368	80,368	40,184	50%	20,092
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>327,218</b>	<b>748,428</b>	<b>363,578</b>	<b>111%</b>	<b>304,016</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	136,321	136,321	67,809	50%	33,776
Non Wage	150,897	612,107	70,931	47%	62,899
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>287,218</b>	<b>748,428</b>	<b>138,739</b>	<b>48%</b>	<b>96,675</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>224,839</b>		
Wage			352		
Non Wage			224,487		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>224,839</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 916 Oyam District****Quarter 2****SECTION B : Summary by Department**

The Departmental budget for FY 2024/2025 is Uganda Shillings 527,218,098 ,Initial Budget (287,218,098/=) and Supplementary fund of Ugx 240,000,000 Of this, Uganda Shillings (136,321,000/=) and (390,897,098/=) are for Wage and Non-Wage respectively. Under Non-Wage, Uganda Shillings (80,368,398/=), (14,489,000) and (12,000,000/=) are for Programme Conditional Grant, District Unconditional Grant and Locally Raised Revenue (LRR) respectively.

Out of the total Departmental budget of (527,218,098/=), Uganda Shillings (136,321,000/=), was used for Salaries payments ,(80,368,398) is to cater for activities of special interest groups ( youth, women, disability, older persons, children, community workers and probation) under programme conditional grant-non wage ,(14,489,000/=) for operation of office DCDO and (12,000,000) for departmental expenses and (240,000,000) are orphan funds During quarter one the department received Ugx: 303,133,732 for the department to catered for above activities

**Reasons for unspent balances on the bank account**

The department were not able to spend all fund disbursed like PAYE deductions from staff employee for the month of December 2024 and orphan fund due to delayed in process the payment.

**Highlights of physical performance by end of the quarter**

Departmental staff (6) District Based and (15) Sub-county Based and town council paid.

District Youth Council, District Women Council activities conducted.

Support supervision of ICOLEW Activities in Aber and Otwal Sub county

Support supervision in all sub-counties conducted

FAL/ECOLEW Instructors incentives paid

Support supervision on Child Protection structures conducted

Older person council meeting conducted

Disability national day celebrated

Quarterly Departmental meeting conducted

Vehicle repaired and maintained

operational costs like fuel, stationery and small office equipment

stakeholder Engagement meeting, validation and need assessment under orphan fund

**VOTE: 916** Oyam 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	142,494	142,494	69,354	49%	34,545
District Unconditional Grant Non-Wage	81,374	81,374	40,687	50%	20,344
District Unconditional Grant Wage	45,862	45,862	22,931	50%	11,466
Locally Raised Revenues	15,258	15,258	5,736	38%	2,736
<b>Development Revenues</b>	123,574	123,574	74,475	60%	33,695
District Discretionary Equalisation Development Grant	123,574	123,574	74,475	60%	33,695
<b>Total Revenues Shares</b>	<b>266,069</b>	<b>266,069</b>	<b>143,829</b>	<b>54%</b>	<b>68,241</b>

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

Wage	45,862	45,862	17,185	37%	8,734
Non Wage	96,632	96,632	38,508	40%	22,546

**Development Expenditure**

Domestic Development	123,574	123,574	70,798	57%	36,861
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>266,069</b>	<b>266,069</b>	<b>126,490</b>	<b>48%</b>	<b>68,140</b>

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

Wage			13,662		
Non Wage			5,747		
			7,915		

**Development Balances**

Domestic Development			3,677		
External Financing			0		

**Total Unspent**

			17,339		
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**Summary of Department Revenues and Expenditure by Source**

The annual approved budget for the FY 2024/25 was UGX 266,069,000 out of which a total of UGX 126,490,000 was released in the quarter posting a budget performance of 47% of the approved annual budget, the released funds was spent on approved expenditure lines as per the work plan of the quarter.

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# VOTE: 916 Oyam District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Delayed processing of some activity funds

### Highlights of physical performance by end of the quarter

In the second quarter of the FY 2024/25 salaries of 3 staff were paid, tonner for printer and photocopies was procured, stationary was procured, airtime and data were procured, fuel for office operation was supplied, monitoring of DDEG, finance committee and PAF projects was conducted within the quarter, budget conference conducted and report produced, TPC meetings held and minutes produced cleaning, welfare and , and mentorship of the lower local government, repair of the motorcycle, airtime and data were procured, fuel for office operation was supplied repair of the vehicle, data collection for PDM,BFP for FY 2025/2026 produced and submitted to line ministries, development plan formulation iv meeting held repair and servicing of printers and computers.

**VOTE: 916** Oyam 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	64,978	64,978	29,778	46%	12,289
District Unconditional Grant Non-Wage	22,358	22,358	11,179	50%	5,590
District Unconditional Grant Wage	26,798	26,798	13,399	50%	6,700
Locally Raised Revenues	15,822	15,822	5,200	33%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>64,978</b>	<b>64,978</b>	<b>29,778</b>	<b>46%</b>	<b>12,289</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,798	26,798	9,778	36%	4,872
Non Wage	38,180	38,180	16,359	43%	10,198
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>64,978</b>	<b>64,978</b>	<b>26,137</b>	<b>40%</b>	<b>15,070</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,641</b>		
Wage			3,621		
Non Wage			20		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,641</b>		

**Summary of Department Revenues and Expenditure by Source**

The Department is projected to received 69,956,000 as revenue comprising of District Unconditional Grant non-wage 22,350,000 Unconditional Grant Wage 26,798,000 and Locally raised revenue 20,800,000.

**Reasons for unspent balances on the bank account**

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# VOTE: 916 Oyam District

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Quarter 2

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## SECTION B : Summary by Department

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- Unspent fund on Salary Account is because we are only two staffs in the Department and we consumed only 4,905,206 out of the budgeted 6,699,500 leaving 1,794,294 unspent.

- All the funds for Q2 were consumed except for salary because of only two staff being paid in the Department.

### Highlights of physical performance by end of the quarter

- Revenue and expenditure audited
- Procurement processes audited.
- Assets of the council audited
- Human resources audited
- 4 audit reports produced and submitted



**VOTE: 916** Oyam 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	91,355	91,355	47,644	52%	24,139
District Unconditional Grant Non-Wage	9,386	9,386	4,693	50%	2,347
District Unconditional Grant Wage	56,203	56,203	28,102	50%	14,051
Locally Raised Revenues	4,000	4,000	3,967	99%	2,300
Programme Conditional Grant - Non Wage Recurrent	21,765	21,766	10,883	50%	5,441
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>97,832</b>	<b>97,832</b>	<b>51,963</b>	<b>53%</b>	<b>26,298</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	56,203	56,203	15,364	27%	5,977
Non Wage	35,152	35,152	19,538	56%	10,088
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>97,832</b>	<b>97,832</b>	<b>34,902</b>	<b>36%</b>	<b>16,065</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,742</b>		
Wage			12,738		
Non Wage			4		
<b>Development Balances</b>			<b>4,318</b>		
Domestic Development			4,318		
External Financing			0		
<b>Total Unspent</b>			<b>17,060</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 916 Oyam District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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During the FY the total budget for the department was 87,036,769 covering sector conditional grant, unconditional grant, local revenue and wage. The release for the 2nd quarter was received 26,330,940 and activities implemented.

**Reasons for unspent balances on the bank account**

A total of 9,530,993 remained on the wage since the process of recruiting the District Commercial Officer is on going while 2,159,091 was partially released and remained on the fencing of Tourism site in Abok Massacre site since the procurement process was still on going while we wait for the full release.

**Highlights of physical performance by end of the quarter**

The department received a quarterly release of 26,330,940 and we were able to pay for monitoring of tourism site, repair of vehicle, staff welfare, wages for 3 months, utilities, Training of cooperatives and PDM Sacco leaders.

**VOTE: 916** Oyam 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: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Production of reports NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	877,877	219,546
227001 Travel inland	891	206
273104 Pension	3,282,324	789,107
273105 Gratuity	1,983,797	629,870
352881 Pension and Gratuity Arrears Budgeting	254,118	0
<b>Total for Budget Output</b>	<b>6,399,007</b>	<b>1,638,729</b>
Wage	877,877	219,546
Non-Wage	5,521,130	1,419,183
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	174,139	0
312121 Non-Residential Buildings - Acquisition	340,000	0
<b>Total for Budget Output</b>	<b>514,139</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	514,139	0

# VOTE: 916 Oyam District

Quarter 2

**Department: 010 Administration**

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

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

Production of report NA

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

Item	Approved Budget	Spent
221003 Staff Training	19,190	9,198
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,634	658
221011 Printing, Stationery, Photocopying and Binding	4,600	2,300
221012 Small Office Equipment	3,116	780
227001 Travel inland	23,295	510
227004 Fuel, Lubricants and Oils	5,500	2,750
312221 Light ICT hardware - Acquisition	6,634	0
<b>Total for Budget Output</b>	<b>67,969</b>	<b>16,946</b>
Wage	0	0
Non-Wage	20,890	7,749
GoU Dev	47,079	9,198
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Procurement plan produced, Advert for works and supplies run No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,060	515
<b>Total for Budget Output</b>	<b>3,060</b>	<b>515</b>
Wage	0	0
Non-Wage	3,060	515
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

# VOTE: 916 Oyam District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060510X Records management</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	404	202	
221009 Welfare and Entertainment	512	256	
221011 Printing, Stationery, Photocopying and Binding	250	125	
222001 Information and Communication Technology Services.	100	0	
227001 Travel inland	810	360	
227004 Fuel, Lubricants and Oils	1,650	825	
<b>Total for Budget Output</b>	<b>3,726</b>	<b>1,768</b>	
Wage	0	0	
Non-Wage	3,726	1,768	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,644	0	
312121 Non-Residential Buildings - Acquisition	27,914	0	
<b>Total for Budget Output</b>	<b>58,558</b>	<b>0</b>	
Wage	0	0	
Non-Wage	30,644	0	
GoU Dev	27,914	0	
Ext Finance	0	0	

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Report produced	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,400	0	

**VOTE: 916** Oyam District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,600	1,650
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,650</b>
Wage	0	0
Non-Wage	9,000	1,650
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Reports produced	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	1,830
221001 Advertising and Public Relations	4,000	0
221005 Official Ceremonies and State Functions	1,400	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	3,631	1,330
221011 Printing, Stationery, Photocopying and Binding	3,000	1,283
221012 Small Office Equipment	1,054	0
221017 Membership dues and Subscription fees.	3,948	0
221020 Litigation and related expenses	25,000	9,000
222001 Information and Communication Technology Services.	3,240	600
223001 Property Management Expenses	1,194	299
223004 Guard and Security services	2,700	675
223005 Electricity	1,800	0
223006 Water	1,440	720
225204 Monitoring and Supervision of capital work	20,812	1,299
227001 Travel inland	1,082,501	10,888
227004 Fuel, Lubricants and Oils	34,780	10,430
228001 Maintenance-Buildings and Structures	3,026	594
228002 Maintenance-Transport Equipment	24,300	9,526
263402 Transfer to Other Government Units	0	472,158

**VOTE: 916** Oyam District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,412	0
312121 Non-Residential Buildings - Acquisition	315,611	0
312131 Roads and Bridges - Acquisition	27,045	0
312221 Light ICT hardware - Acquisition	19,338	0
312235 Furniture and Fittings - Acquisition	3,400	0
<b>Total for Budget Output</b>	<b>1,592,193</b>	<b>520,631</b>
Wage	0	0
Non-Wage	1,189,537	392,676
GoU Dev	402,656	127,956
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

Production of reports	Reports produced	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
227001 Travel inland	1,650	413
312221 Light ICT hardware - Acquisition	50,000	49,800
<b>Total for Budget Output</b>	<b>52,450</b>	<b>50,413</b>
Wage	0	0
Non-Wage	2,450	613
GoU Dev	50,000	49,800
Ext Finance	0	0
<b>Total for Department</b>	<b>8,700,101</b>	<b>2,230,652</b>
Wage	877,877	219,546
Non-Wage	6,780,437	1,824,153
GoU Dev	1,041,788	186,953
Ext Finance	0	0

# VOTE: 916 Oyam 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

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,962	41,302
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,750	800
221014 Bank Charges and other Bank related costs	0	331
222001 Information and Communication Technology Services.	440	0
223001 Property Management Expenses	1,000	250
227001 Travel inland	7,350	2,605
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	14,000	2,500
273102 Incapacity, death benefits and funeral expenses	660	0
312221 Light ICT hardware - Acquisition	2,500	0
<b>Total for Budget Output</b>	<b>251,462</b>	<b>50,988</b>
Wage	210,962	41,302
Non-Wage	28,000	9,686
GoU Dev	12,500	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,070	1,898
222001 Information and Communication Technology Services.	1,608	352
227001 Travel inland	9,088	3,104



# VOTE: 916 Oyam District

## Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	6,200
312221 Light ICT hardware - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	8,500	0
<b>Total for Budget Output</b>	<b>56,266</b>	<b>11,554</b>
Wage	0	0
Non-Wage	33,766	11,554
GoU Dev	22,500	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,288	0
227001 Travel inland	7,432	2,150
227004 Fuel, Lubricants and Oils	3,396	849
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>17,116</b>	<b>2,999</b>
Wage	0	0
Non-Wage	12,116	2,999
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	1,500
222001 Information and Communication Technology Services.	580	580
223005 Electricity	4,000	1,000

**VOTE: 916** Oyam District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,420	5,747
227004 Fuel, Lubricants and Oils	28,000	9,000
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
<b>Total for Budget Output</b>	<b>64,000</b>	<b>17,827</b>
Wage	0	0
Non-Wage	54,000	16,327
GoU Dev	10,000	1,500
Ext Finance	0	0
<b>Total for Department</b>	<b>388,844</b>	<b>83,368</b>
Wage	210,962	41,302
Non-Wage	127,882	40,566
GoU Dev	50,000	1,500
Ext Finance	0	0

**VOTE: 916** Oyam 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: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,500
211107 Boards, Committees and Council Allowances	17,720	5,097
221009 Welfare and Entertainment	7,360	2,173
221011 Printing, Stationery, Photocopying and Binding	3,438	1,035
223001 Property Management Expenses	347	116
227001 Travel inland	5,640	2,223
227004 Fuel, Lubricants and Oils	4,247	1,250
<b>Total for Budget Output</b>	<b>43,252</b>	<b>13,394</b>
Wage	0	0
Non-Wage	18,000	4,900
GoU Dev	25,252	8,494
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Quarterly DPAC Meeting conducted

NIL

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	2,100
221008 Information and Communication Technology Supplies.	2,400	1,000
221009 Welfare and Entertainment	1,728	524
221011 Printing, Stationery, Photocopying and Binding	1,894	798
223001 Property Management Expenses	446	170
227001 Travel inland	13,800	5,031

**VOTE: 916** Oyam District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,200	2,130
<b>Total for Budget Output</b>	<b>30,668</b>	<b>11,753</b>
Wage	0	0
Non-Wage	10,668	3,630
GoU Dev	20,000	8,123
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	208,258	43,437	
211105 Ex-Gratia for Political leaders.	90,983	22,605	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,377	49,731	
211107 Boards, Committees and Council Allowances	11,925	4,460	
221008 Information and Communication Technology Supplies.	1,275	637	
221009 Welfare and Entertainment	4,744	1,131	
221011 Printing, Stationery, Photocopying and Binding	2,475	618	
223001 Property Management Expenses	800	200	
227001 Travel inland	48,480	19,674	
227004 Fuel, Lubricants and Oils	44,112	12,526	
228002 Maintenance-Transport Equipment	11,037	5,518	
<b>Total for Budget Output</b>	<b>710,467</b>	<b>160,537</b>	
Wage	208,258	43,437	
Non-Wage	502,209	117,100	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>784,387</b>	<b>185,684</b>	
Wage	208,258	43,437	
Non-Wage	530,877	125,630	
GoU Dev	45,252	16,617	

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**VOTE: 916** Oyam District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 916** Oyam 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: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	350	88
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	16,636	4,159
227004 Fuel, Lubricants and Oils	14,400	7,200
<b>Total for Budget Output</b>	<b>31,586</b>	<b>11,497</b>
Wage	0	0
Non-Wage	31,586	11,497
GoU Dev	0	0
Ext Finance	0	0

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	2,185,200	432,363
221002 Workshops, Meetings and Seminars	7,680	3,840
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,200	300
226002 Licenses	2,750	0
227001 Travel inland	3,600	945
227004 Fuel, Lubricants and Oils	10,440	2,610
228002 Maintenance-Transport Equipment	10,500	4,091
<b>Total for Budget Output</b>	<b>2,224,870</b>	<b>445,024</b>

# VOTE: 916 Oyam District

## Quarter 2

### Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,185,200 432,363
	Non-Wage	39,670 12,661
	GoU Dev	0 0
	Ext Finance	0 0

### Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	480	220	
221011 Printing, Stationery, Photocopying and Binding	166	83	
222001 Information and Communication Technology Services.	320	160	
227001 Travel inland	5,616	2,808	
227004 Fuel, Lubricants and Oils	2,880	1,440	
228002 Maintenance-Transport Equipment	2,000	500	
<b>Total for Budget Output</b>	<b>11,462</b>	<b>5,211</b>	
	Wage	0 0	
	Non-Wage	11,462 5,211	
	GoU Dev	0 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	
221008 Information and Communication Technology Supplies.	2,780	845	
221011 Printing, Stationery, Photocopying and Binding	400	100	
221012 Small Office Equipment	200	50	
222001 Information and Communication Technology Services.	260	65	
224003 Agricultural Supplies and Services	400	100	
227001 Travel inland	2,594	649	
227004 Fuel, Lubricants and Oils	1,690	352	
228002 Maintenance-Transport Equipment	1,000	250	

**VOTE: 916** Oyam District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>9,324</b> <b>2,411</b>
	Wage	0      0
	Non-Wage	9,324      2,411
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	10,000	3,459	
222001 Information and Communication Technology Services.	9,600	3,169	
224003 Agricultural Supplies and Services	18,400	6,188	
227001 Travel inland	110,000	39,329	
227004 Fuel, Lubricants and Oils	47,598	17,881	
228002 Maintenance-Transport Equipment	40,000	12,348	
	<b>Total for Budget Output</b>	<b>235,598</b>	<b>82,373</b>
	Wage	0	0
	Non-Wage	235,598	82,373
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	120	
221012 Small Office Equipment	637	159	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	6,312	1,943	
227004 Fuel, Lubricants and Oils	6,824	2,186	
228002 Maintenance-Transport Equipment	2,000	500	
	<b>Total for Budget Output</b>	<b>16,573</b>	<b>5,008</b>



# VOTE: 916 Oyam District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,573
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	800	400	
221002 Workshops, Meetings and Seminars	1,790	895	
221011 Printing, Stationery, Photocopying and Binding	579	269	
221012 Small Office Equipment	200	100	
222001 Information and Communication Technology Services.	1,000	500	
224002 Veterinary supplies and services	960	480	
227001 Travel inland	4,418	2,198	
227004 Fuel, Lubricants and Oils	6,498	3,249	
228002 Maintenance-Transport Equipment	2,000	973	
<b>Total for Budget Output</b>	<b>18,245</b>	<b>9,064</b>	
	Wage	0	
	Non-Wage	18,245	
	GoU Dev	0	
	Ext Finance	0	

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	800	1,270	

# VOTE: 916 Oyam District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	561	140
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	240	60
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	1,300	325
223005 Electricity	500	125
223006 Water	240	120
227001 Travel inland	6,428	1,709
227004 Fuel, Lubricants and Oils	7,248	2,219
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>23,717</b>	<b>6,418</b>
Wage	0	0
Non-Wage	23,717	5,548
GoU Dev	0	870
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,211	0
221009 Welfare and Entertainment	11,900	7,350
221011 Printing, Stationery, Photocopying and Binding	22,772	8,181
221012 Small Office Equipment	4,000	1,766
222001 Information and Communication Technology Services.	9,600	5,693
224003 Agricultural Supplies and Services	914,425	13,488
227001 Travel inland	60,166	23,656
227004 Fuel, Lubricants and Oils	49,655	19,090
228002 Maintenance-Transport Equipment	5,600	1,919
<b>Total for Budget Output</b>	<b>1,113,329</b>	<b>81,144</b>

**VOTE: 916** Oyam District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,113,329
	Ext Finance	0

**Budget Output: 010009 Research Partnerships**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	321	80	
222001 Information and Communication Technology Services.	80	20	
227001 Travel inland	1,440	360	
227004 Fuel, Lubricants and Oils	979	245	
<b>Total for Budget Output</b>	<b>2,820</b>	<b>705</b>	
	Wage	0	
	Non-Wage	705	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,800	28,240	
221011 Printing, Stationery, Photocopying and Binding	11,840	3,680	
222001 Information and Communication Technology Services.	42	0	
227001 Travel inland	62,160	19,530	
<b>Total for Budget Output</b>	<b>162,842</b>	<b>51,450</b>	
	Wage	0	
	Non-Wage	51,450	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 02 Agricultural Production and Productivity**

**VOTE: 916** Oyam 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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**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	100	25	
222001 Information and Communication Technology Services.	80	20	
227001 Travel inland	916	229	
227004 Fuel, Lubricants and Oils	660	165	
<b>Total for Budget Output</b>	<b>1,756</b>	<b>439</b>	
Wage	0	0	
Non-Wage	1,756	439	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	200	100	
222001 Information and Communication Technology Services.	120	60	
227001 Travel inland	2,072	1,036	
227004 Fuel, Lubricants and Oils	2,912	1,456	
<b>Total for Budget Output</b>	<b>5,304</b>	<b>2,652</b>	
Wage	0	0	
Non-Wage	5,304	2,652	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010025 Coffee Productivity Management**

N / A

**VOTE: 916** Oyam District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	50	25
227001 Travel inland	1,662	831
227004 Fuel, Lubricants and Oils	3,352	1,676
<b>Total for Budget Output</b>	<b>5,064</b>	<b>2,532</b>
Wage	0	0
Non-Wage	5,064	2,532
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
<b>Total for Budget Output</b>	<b>4,800</b>	<b>1,200</b>
Wage	0	0
Non-Wage	4,800	1,200
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	600	0

# VOTE: 916 Oyam District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,760	0
227004 Fuel, Lubricants and Oils	24,690	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	480	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	450	0
227001 Travel inland	21,150	0
227004 Fuel, Lubricants and Oils	29,120	0
228002 Maintenance-Transport Equipment	7,500	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,977,290</b>	<b>707,127</b>
Wage	2,185,200	432,363
Non-Wage	678,760	192,750
GoU Dev	1,113,329	82,014
Ext Finance	0	0

# VOTE: 916 Oyam 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: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,000	4,680	
221014 Bank Charges and other Bank related costs	4,339	0	
227001 Travel inland	395,661	73,050	
227004 Fuel, Lubricants and Oils	16,620	8,279	
<b>Total for Budget Output</b>	<b>426,620</b>	<b>86,009</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	426,620	86,009	

Budget Output: 320165 Primary Health care 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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,091,255	280,660	
<b>Total for Budget Output</b>	<b>1,091,255</b>	<b>280,660</b>	
Wage	0	0	
Non-Wage	1,091,255	280,660	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		

**VOTE: 916** Oyam District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded</b>		
80% deliveries under skilled health workers	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	354,061	88,515	
<b>Total for Budget Output</b>	<b>354,061</b>	<b>88,515</b>	
Wage	0	0	
Non-Wage	354,061	88,515	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,500	0	
221009 Welfare and Entertainment	2,110	528	
221011 Printing, Stationery, Photocopying and Binding	4,681	1,171	
222001 Information and Communication Technology Services.	1,000	250	
223001 Property Management Expenses	2,357	589	
223005 Electricity	1,600	400	
223006 Water	600	150	
227001 Travel inland	144,646	33,743	
227004 Fuel, Lubricants and Oils	6,390	1,598	
228001 Maintenance-Buildings and Structures	1,500	0	
228002 Maintenance-Transport Equipment	6,640	800	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400	
273102 Incapacity, death benefits and funeral expenses	200	50	
<b>Total for Budget Output</b>	<b>175,824</b>	<b>39,678</b>	
Wage	0	0	



# VOTE: 916 Oyam District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	175,824 39,678
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,954	2,183	
<b>Total for Budget Output</b>	<b>6,954</b>	<b>2,183</b>	
Wage	0	0	
Non-Wage	5,811	1,421	
GoU Dev	1,143	762	
Ext Finance	0	0	

**Budget Output: 320027 Medical and Health Supplies**

**PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	1,117,645	0	
<b>Total for Budget Output</b>	<b>1,117,645</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,117,645	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501X Improve population health, safety and management**

347 health workers to be paid	341 health workers paid	Six newly recruited staff had not accessed the payroll by the end of the second quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,714,030	1,471,426	

**VOTE: 916** Oyam District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	513,000	0
225204 Monitoring and Supervision of capital work	45,726	23,269
227001 Travel inland	10,288	6,613
312111 Residential Buildings - Acquisition	437,000	47,186
313121 Non-Residential Buildings - Improvement	136,158	37,832
<b>Total for Budget Output</b>	<b>7,856,202</b>	<b>1,586,327</b>
Wage	6,714,030	1,471,426
Non-Wage	0	0
GoU Dev	1,142,172	114,901
Ext Finance	0	0
<b>Total for Department</b>	<b>11,028,561</b>	<b>2,083,371</b>
Wage	6,714,030	1,471,426
Non-Wage	2,744,596	410,273
GoU Dev	1,143,315	115,663
Ext Finance	426,620	86,009

# VOTE: 916 Oyam District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
227001 Travel inland	9,000	0	
227004 Fuel, Lubricants and Oils	18,355	0	
<b>Total for Budget Output</b>	<b>30,355</b>	<b>0</b>	
Wage	0	0	
Non-Wage	30,355	0	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	80,993	4,636	
228001 Maintenance-Buildings and Structures	1,479,180	22,070	
312111 Residential Buildings - Acquisition	12,326	0	
312121 Non-Residential Buildings - Acquisition	311,662	50,560	
312235 Furniture and Fittings - Acquisition	6,000	0	
<b>Total for Budget Output</b>	<b>1,890,160</b>	<b>77,266</b>	
Wage	0	0	
Non-Wage	1,524,180	22,070	
GoU Dev	365,981	55,196	
Ext Finance	0	0	

**Budget Output: 320006 Certification of Primary Leaving Examinations**

N / A

# VOTE: 916 Oyam 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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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	45,000	36,730
<b>Total for Budget Output</b>	<b>45,000</b>	<b>36,730</b>
Wage	0	0
Non-Wage	45,000	36,730
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

**PIAP Output: 1205010401X Human resources recruited to fill vacant posts**

Teachers recruited NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,988,936	2,623,066
<b>Total for Budget Output</b>	<b>10,988,936</b>	<b>2,623,066</b>
Wage	10,988,936	2,623,066
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,895,704	39,401
<b>Total for Budget Output</b>	<b>2,895,704</b>	<b>39,401</b>
Wage	0	0
Non-Wage	2,895,704	39,401
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**VOTE: 916** Oyam 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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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
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	6,900	750
227004 Fuel, Lubricants and Oils	14,010	0
<b>Total for Budget Output</b>	<b>23,910</b>	<b>750</b>
Wage	0	0
Non-Wage	23,910	750
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
224008 Educational Materials and Services	108,297	0
225204 Monitoring and Supervision of capital work	70,400	7,078
312121 Non-Residential Buildings - Acquisition	1,167,784	692,048
312229 Other ICT Equipment - Acquisition	301,365	0
<b>Total for Budget Output</b>	<b>1,647,846</b>	<b>699,126</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,647,846	699,126
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

# VOTE: 916 Oyam District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	952,612	26,352
<b>Total for Budget Output</b>	<b>952,612</b>	<b>26,352</b>
Wage	0	0
Non-Wage	952,612	26,352
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,310,571	1,086,410
<b>Total for Budget Output</b>	<b>3,310,571</b>	<b>1,086,410</b>
Wage	3,310,571	1,086,410
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: 320160 Tertiary Education Services**

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

wage paid for all staffs NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,707,473	660,042
<b>Total for Budget Output</b>	<b>2,707,473</b>	<b>660,042</b>
Wage	2,707,473	660,042
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 916** Oyam 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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**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	918,319	0
<b>Total for Budget Output</b>	<b>918,319</b>	<b>0</b>
Wage	0	0
Non-Wage	918,319	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	908	300
227001 Travel inland	9,584	1,584
227004 Fuel, Lubricants and Oils	25,500	4,700
228002 Maintenance-Transport Equipment	6,000	1,996
<b>Total for Budget Output</b>	<b>44,992</b>	<b>9,330</b>
Wage	0	0
Non-Wage	44,992	9,330
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 916** Oyam District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	4,000	800
<b>Total for Budget Output</b>	<b>10,000</b>	<b>800</b>
Wage	0	0
Non-Wage	10,000	800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>15,000</b>
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	55,296	13,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
212102 Medical expenses (Employees)	6,000	1,600
212103 Incapacity benefits (Employees)	4,500	0
221002 Workshops, Meetings and Seminars	9,000	0
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	11,000	508
221009 Welfare and Entertainment	3,000	300



**VOTE: 916** Oyam District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	400
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,900	0
223005 Electricity	1,500	0
223006 Water	1,500	0
227001 Travel inland	15,000	981
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	30,000	7,280
<b>Total for Budget Output</b>	<b>163,596</b>	<b>24,382</b>
Wage	55,296	13,313
Non-Wage	108,300	11,069
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	15,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	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**

**VOTE: 916** Oyam 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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**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
227001 Travel inland	3,000	319
227004 Fuel, Lubricants and Oils	5,100	0
<b>Total for Budget Output</b>	<b>9,000</b>	<b>319</b>
Wage	0	0
Non-Wage	9,000	319
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>25,703,475</b>	<b>5,298,974</b>
Wage	17,062,277	4,382,831
Non-Wage	6,627,371	161,821
GoU Dev	2,013,827	754,322
Ext Finance	0	0

# VOTE: 916 Oyam District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260009 Road Maintenance</b>		
<b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	263,349	52,182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,000	56,921
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	1,736	0
223005 Electricity	800	0
223006 Water	2,800	500
227001 Travel inland	25,000	6,371
227004 Fuel, Lubricants and Oils	560,800	141,900
228001 Maintenance-Buildings and Structures	196,809	79,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	119,120	36,167
228004 Maintenance-Other Fixed Assets	2,400	600
263402 Transfer to Other Government Units	259,853	152,672
<b>Total for Budget Output</b>	<b>1,694,667</b>	<b>530,413</b>
Wage	263,349	52,182
Non-Wage	1,431,318	478,231
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260010 Road Rehabilitation**

N / A

# VOTE: 916 Oyam District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	870
221007 Books, Periodicals & Newspapers	1,000	425
221009 Welfare and Entertainment	3,000	1,115
221011 Printing, Stationery, Photocopying and Binding	3,000	1,130
221012 Small Office Equipment	2,000	673
222001 Information and Communication Technology Services.	2,000	667
223005 Electricity	400	267
223006 Water	400	266
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	3,494
227004 Fuel, Lubricants and Oils	24,000	8,000
312131 Roads and Bridges - Acquisition	453,202	0
<b>Total for Budget Output</b>	<b>512,002</b>	<b>16,907</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	16,907
Ext Finance	0	0
<b>Total for Department</b>	<b>2,206,669</b>	<b>547,319</b>
Wage	263,349	52,182
Non-Wage	1,431,318	478,231
GoU Dev	512,002	16,907
Ext Finance	0	0

# VOTE: 916 Oyam District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,515	16,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,815	4,432
212102 Medical expenses (Employees)	1,600	0
221002 Workshops, Meetings and Seminars	2,400	520
221008 Information and Communication Technology Supplies.	2,986	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	80	40
223001 Property Management Expenses	772	193
223005 Electricity	400	100
223006 Water	160	40
225204 Monitoring and Supervision of capital work	8,500	2,866
227001 Travel inland	65,766	16,442
227004 Fuel, Lubricants and Oils	38,318	19,518
228001 Maintenance-Buildings and Structures	80,000	0
228002 Maintenance-Transport Equipment	17,479	5,557
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
312129 Other Buildings other than dwellings - Acquisition	30,057	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	588,550	0
<b>Total for Budget Output</b>	<b>930,799</b>	<b>68,266</b>
Wage	79,515	16,859
Non-Wage	107,961	29,718
GoU Dev	743,322	21,690
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

**VOTE: 916** Oyam District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	36,000	23,993
<b>Total for Budget Output</b>	<b>36,000</b>	<b>23,993</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	36,000	23,993
Ext Finance	0	0
<b>Total for Department</b>	<b>966,799</b>	<b>92,259</b>
Wage	79,515	16,859
Non-Wage	107,961	29,718
GoU Dev	779,322	45,683
Ext Finance	0	0

**VOTE: 916** Oyam 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**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	293,544	77,096
221002 Workshops, Meetings and Seminars	22,000	4,000
221008 Information and Communication Technology Supplies.	2,780	0
221009 Welfare and Entertainment	3,462	800
221011 Printing, Stationery, Photocopying and Binding	1,760	440
221012 Small Office Equipment	2,433	425
222001 Information and Communication Technology Services.	2,000	400
223001 Property Management Expenses	1,000	250
223005 Electricity	600	150
223006 Water	600	150
224003 Agricultural Supplies and Services	4,676	1,169
227001 Travel inland	31,022	9,456
227004 Fuel, Lubricants and Oils	13,164	1,540
312212 Light Vehicles - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>394,041</b>	<b>95,876</b>
Wage	293,544	77,096
Non-Wage	77,497	18,780
GoU Dev	23,000	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management**

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0

**VOTE: 916** Oyam District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>17,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	17,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>411,041</b>	<b>95,876</b>
Wage	293,544	77,096
Non-Wage	77,497	18,780
GoU Dev	40,000	0
Ext Finance	0	0



**VOTE: 916** Oyam District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1203010601X Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in</b>		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,321	33,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,140	785
221001 Advertising and Public Relations	250	0
221005 Official Ceremonies and State Functions	300	0
221009 Welfare and Entertainment	2,740	504
221011 Printing, Stationery, Photocopying and Binding	15,948	6,126
222001 Information and Communication Technology Services.	3,350	1,645
227001 Travel inland	59,456	14,460
227004 Fuel, Lubricants and Oils	30,983	11,157
228002 Maintenance-Transport Equipment	2,500	1,250
<b>Total for Budget Output</b>	<b>254,988</b>	<b>69,703</b>
Wage	136,321	33,776
Non-Wage	118,667	35,927
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010201X Increased resilience of workforce**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	16,500
<b>Total for Budget Output</b>	<b>0</b>	<b>16,500</b>

# VOTE: 916 Oyam District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,500
	GoU Dev	0
	Ext Finance	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,044	1,072
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	5,422	1,240
221011 Printing, Stationery, Photocopying and Binding	5,378	595
222001 Information and Communication Technology Services.	1,230	0
223001 Property Management Expenses	480	240
223005 Electricity	300	150
223006 Water	300	150
227001 Travel inland	6,234	3,050
227004 Fuel, Lubricants and Oils	8,342	3,226
228004 Maintenance-Other Fixed Assets	300	150
<b>Total for Budget Output</b>	<b>32,230</b>	<b>10,472</b>
Wage	0	0
Non-Wage	32,230	10,472
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>287,218</b>	<b>96,675</b>
Wage	136,321	33,776
Non-Wage	150,897	62,899
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 916** Oyam District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b>		
NA		
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	45,862	8,734	
221003 Staff Training	6,500	0	
221007 Books, Periodicals & Newspapers	730	0	
221008 Information and Communication Technology Supplies.	5,047	1,795	
221009 Welfare and Entertainment	21,000	6,503	
221011 Printing, Stationery, Photocopying and Binding	8,030	2,980	
222001 Information and Communication Technology Services.	11,680	3,210	
223001 Property Management Expenses	3,150	263	
223005 Electricity	674	0	
227001 Travel inland	14,050	6,499	
227004 Fuel, Lubricants and Oils	40,887	11,750	
228002 Maintenance-Transport Equipment	23,120	3,949	
312221 Light ICT hardware - Acquisition	5,000	0	
312235 Furniture and Fittings - Acquisition	10,350	0	
<b>Total for Budget Output</b>	<b>196,081</b>	<b>45,682</b>	
Wage	45,862	8,734	
Non-Wage	71,096	14,304	
GoU Dev	79,122	22,644	
Ext Finance	0	0	

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

NA

# VOTE: 916 Oyam District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	375
221011 Printing, Stationery, Photocopying and Binding	1,300	0
227001 Travel inland	2,816	2,202
227004 Fuel, Lubricants and Oils	4,400	3,386
<b>Total for Budget Output</b>	<b>10,916</b>	<b>5,963</b>
Wage	0	0
Non-Wage	2,836	2,736
GoU Dev	8,080	3,227
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,912	9,757
227004 Fuel, Lubricants and Oils	28,160	6,738
<b>Total for Budget Output</b>	<b>59,072</b>	<b>16,495</b>
Wage	0	0
Non-Wage	22,700	5,506
GoU Dev	36,372	10,989
Ext Finance	0	0
<b>Total for Department</b>	<b>266,069</b>	<b>68,140</b>
Wage	45,862	8,734
Non-Wage	96,632	22,546
GoU Dev	123,574	36,861
Ext Finance	0	0

**VOTE: 916** Oyam 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	26,798	4,872	
221011 Printing, Stationery, Photocopying and Binding	2,381	594	
221012 Small Office Equipment	96	24	
221017 Membership dues and Subscription fees.	500	250	
227001 Travel inland	13,878	3,999	
227004 Fuel, Lubricants and Oils	21,325	5,331	
<b>Total for Budget Output</b>	<b>64,978</b>	<b>15,070</b>	
Wage	26,798	4,872	
Non-Wage	38,180	10,198	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>64,978</b>	<b>15,070</b>	
Wage	26,798	4,872	
Non-Wage	38,180	10,198	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 916** Oyam 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: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,203	5,977
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	2,340	585
223001 Property Management Expenses	400	100
223005 Electricity	240	60
223006 Water	240	60
227001 Travel inland	7,840	3,260
227004 Fuel, Lubricants and Oils	8,473	2,118
228002 Maintenance-Transport Equipment	7,100	1,775
<b>Total for Budget Output</b>	<b>87,037</b>	<b>14,985</b>
Wage	56,203	5,977
Non-Wage	30,833	9,008
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,318	1,080
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,080</b>

**VOTE: 916** Oyam 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
	Wage	0
	Non-Wage	4,318
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Infrastructure, Product Development and Conservation**

**Budget Output: 120014 Protection, Development and Maintenance Services**

**PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	6,477	0	
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,477	0
	Ext Finance	0	0
<b>Total for Department</b>	<b>97,832</b>	<b>16,065</b>	
	Wage	56,203	5,977
	Non-Wage	35,152	10,088
	GoU Dev	6,477	0
	Ext Finance	0	0

# VOTE: 916 Oyam 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened</b>		
	1 report produced	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	877,877	438,642
227001 Travel inland	891	206
273104 Pension	3,282,324	1,523,877
273105 Gratuity	1,983,797	947,228
352881 Pension and Gratuity Arrears Budgeting	254,118	196,856
<b>Total for Budget Output</b>	<b>6,399,007</b>	<b>3,106,810</b>
Wage	877,877	438,642
Non-Wage	5,521,130	2,668,167
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

Q2 report

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	174,139	0
312121 Non-Residential Buildings - Acquisition	340,000	0
<b>Total for Budget Output</b>	<b>514,139</b>	<b>0</b>



# VOTE: 916 Oyam District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	514,139
	Ext Finance	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

Quarter two report produced

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

Item	Approved Budget	Spent
221003 Staff Training	19,190	9,198
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,634	1,317
221011 Printing, Stationery, Photocopying and Binding	4,600	2,300
221012 Small Office Equipment	3,116	1,558
227001 Travel inland	23,295	1,020
227004 Fuel, Lubricants and Oils	5,500	2,750
312221 Light ICT hardware - Acquisition	6,634	0
<b>Total for Budget Output</b>	<b>67,969</b>	<b>19,643</b>
	Wage	0
	Non-Wage	20,890
	GoU Dev	47,079
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Procurement plan produced, 1 advert for works and supplies No variation run

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,060	1,030

# VOTE: 916 Oyam District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>3,060</b> <b>2,030</b>
	Wage	0      0
	Non-Wage	3,060      2,030
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Q2 report

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

Item	Approved Budget	Spent
221003 Staff Training	404	202
221009 Welfare and Entertainment	512	256
221011 Printing, Stationery, Photocopying and Binding	250	125
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	810	360
227004 Fuel, Lubricants and Oils	1,650	825
<b>Total for Budget Output</b>	<b>3,726</b>	<b>1,768</b>
Wage	0	0
Non-Wage	3,726	1,768
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,644	0
312121 Non-Residential Buildings - Acquisition	27,914	0
<b>Total for Budget Output</b>	<b>58,558</b>	<b>0</b>

# VOTE: 916 Oyam District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,644
	GoU Dev	27,914
	Ext Finance	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

1 report produced

No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	0
227004 Fuel, Lubricants and Oils	6,600	3,300
<b>Total for Budget Output</b>	<b>9,000</b>	<b>3,300</b>
Wage	0	0
Non-Wage	9,000	3,300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

4 reports produced

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	4,605
221001 Advertising and Public Relations	4,000	1,333
221005 Official Ceremonies and State Functions	1,400	0
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	3,631	1,330
221011 Printing, Stationery, Photocopying and Binding	3,000	1,783
221012 Small Office Equipment	1,054	127
221017 Membership dues and Subscription fees.	3,948	0

**VOTE: 916** Oyam District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	25,000	9,325
222001 Information and Communication Technology Services.	3,240	600
223001 Property Management Expenses	1,194	299
223004 Guard and Security services	2,700	1,350
223005 Electricity	1,800	450
223006 Water	1,440	1,080
225204 Monitoring and Supervision of capital work	20,812	1,299
227001 Travel inland	1,082,501	18,262
227004 Fuel, Lubricants and Oils	34,780	15,730
228001 Maintenance-Buildings and Structures	3,026	994
228002 Maintenance-Transport Equipment	24,300	12,935
263402 Transfer to Other Government Units	0	915,998
273102 Incapacity, death benefits and funeral expenses	1,412	0
312121 Non-Residential Buildings - Acquisition	315,611	0
312131 Roads and Bridges - Acquisition	27,045	0
312221 Light ICT hardware - Acquisition	19,338	0
312235 Furniture and Fittings - Acquisition	3,400	0
<b>Total for Budget Output</b>	<b>1,592,193</b>	<b>987,949</b>
Wage	0	0
Non-Wage	1,189,537	735,137
GoU Dev	402,656	252,812
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

Q2 report

1 report produced

No variation

**VOTE: 916** Oyam District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	400
227001 Travel inland	1,650	825
312221 Light ICT hardware - Acquisition	50,000	49,800
<b>Total for Budget Output</b>	<b>52,450</b>	<b>51,025</b>
Wage	0	0
Non-Wage	2,450	1,225
GoU Dev	50,000	49,800
Ext Finance	0	0
<b>Total for Department</b>	<b>8,700,101</b>	<b>4,172,524</b>
Wage	877,877	438,642
Non-Wage	6,780,437	3,422,072
GoU Dev	1,041,788	311,810
Ext Finance	0	0

**VOTE: 916** Oyam 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

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

24 Staff paid for october, November, and December 2024

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	210,962	81,322
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,750	1,750
221014 Bank Charges and other Bank related costs	0	331
222001 Information and Communication Technology Services.	440	0
223001 Property Management Expenses	1,000	500
227001 Travel inland	7,350	3,926
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	14,000	2,515
273102 Incapacity, death benefits and funeral expenses	660	0
312221 Light ICT hardware - Acquisition	2,500	0
<b>Total for Budget Output</b>	<b>251,462</b>	<b>96,744</b>
Wage	210,962	81,322
Non-Wage	28,000	15,407
GoU Dev	12,500	15
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

A total of Ugx 199,704,000 of locally raised Revenue collected between October to December 2024

# VOTE: 916 Oyam District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,070	2,220
222001 Information and Communication Technology Services.	1,608	804
227001 Travel inland	9,088	6,192
227004 Fuel, Lubricants and Oils	20,000	11,200
312221 Light ICT hardware - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	8,500	0
<b>Total for Budget Output</b>	<b>56,266</b>	<b>20,416</b>
Wage	0	0
Non-Wage	33,766	20,416
GoU Dev	22,500	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,288	0
227001 Travel inland	7,432	5,413
227004 Fuel, Lubricants and Oils	3,396	1,698
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>17,116</b>	<b>7,111</b>
Wage	0	0
Non-Wage	12,116	7,111
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

# VOTE: 916 Oyam 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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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	1,500
222001 Information and Communication Technology Services.	580	580
223005 Electricity	4,000	2,000
227001 Travel inland	21,420	12,132
227004 Fuel, Lubricants and Oils	28,000	16,000
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
<b>Total for Budget Output</b>	<b>64,000</b>	<b>32,212</b>
Wage	0	0
Non-Wage	54,000	30,712
GoU Dev	10,000	1,500
Ext Finance	0	0
<b>Total for Department</b>	<b>388,844</b>	<b>156,483</b>
Wage	210,962	81,322
Non-Wage	127,882	73,646
GoU Dev	50,000	1,515
Ext Finance	0	0



# VOTE: 916 Oyam 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: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	3,000
211107 Boards, Committees and Council Allowances	17,720	10,193
221009 Welfare and Entertainment	7,360	4,347
221011 Printing, Stationery, Photocopying and Binding	3,438	2,071
223001 Property Management Expenses	347	231
227001 Travel inland	5,640	3,493
227004 Fuel, Lubricants and Oils	4,247	2,499
<b>Total for Budget Output</b>	<b>43,252</b>	<b>25,834</b>
Wage	0	0
Non-Wage	18,000	9,000
GoU Dev	25,252	16,834
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000001 Audit and Risk Management**

**PIAP Output: 16060505X Internal audit undertaken**

DPAC Meeting conducted for two quarters

NIL

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	4,200
221008 Information and Communication Technology Supplies.	2,400	1,600

# VOTE: 916 Oyam District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,728	1,048
221011 Printing, Stationery, Photocopying and Binding	1,894	1,196
223001 Property Management Expenses	446	170
227001 Travel inland	13,800	8,206
227004 Fuel, Lubricants and Oils	3,200	2,130
<b>Total for Budget Output</b>	<b>30,668</b>	<b>18,550</b>
Wage	0	0
Non-Wage	10,668	5,334
GoU Dev	20,000	13,216
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	208,258	79,482
211105 Ex-Gratia for Political leaders.	90,983	43,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,377	78,279
211107 Boards, Committees and Council Allowances	11,925	5,960
221008 Information and Communication Technology Supplies.	1,275	637
221009 Welfare and Entertainment	4,744	2,317
221011 Printing, Stationery, Photocopying and Binding	2,475	1,237
223001 Property Management Expenses	800	400
227001 Travel inland	48,480	32,339
227004 Fuel, Lubricants and Oils	44,112	21,526
228002 Maintenance-Transport Equipment	11,037	5,518
<b>Total for Budget Output</b>	<b>710,467</b>	<b>270,999</b>
Wage	208,258	79,482

**VOTE: 916** Oyam District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	502,209
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>784,387</b>
	Wage	208,258
	Non-Wage	530,877
	GoU Dev	45,252
	Ext Finance	0

**VOTE: 916** Oyam 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: 000005 Human Resource Management

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	350	175
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	16,636	8,318
227004 Fuel, Lubricants and Oils	14,400	7,200
<b>Total for Budget Output</b>	<b>31,586</b>	<b>15,793</b>
Wage	0	0
Non-Wage	31,586	15,793
GoU Dev	0	0
Ext Finance	0	0

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	2,185,200	815,147
221002 Workshops, Meetings and Seminars	7,680	3,840
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	1,200	600
226002 Licenses	2,750	0
227001 Travel inland	3,600	1,790

**VOTE: 916** Oyam District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,440	5,220
228002 Maintenance-Transport Equipment	10,500	5,064
<b>Total for Budget Output</b>	<b>2,224,870</b>	<b>833,411</b>
Wage	2,185,200	815,147
Non-Wage	39,670	18,264
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	480	220
221011 Printing, Stationery, Photocopying and Binding	166	83
222001 Information and Communication Technology Services.	320	160
227001 Travel inland	5,616	2,808
227004 Fuel, Lubricants and Oils	2,880	1,440
228002 Maintenance-Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>11,462</b>	<b>5,211</b>
Wage	0	0
Non-Wage	11,462	5,211
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

**VOTE: 916** Oyam District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,780	1,390
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	260	130
224003 Agricultural Supplies and Services	400	200
227001 Travel inland	2,594	1,297
227004 Fuel, Lubricants and Oils	1,690	775
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Budget Output</b>	<b>9,324</b>	<b>4,592</b>
Wage	0	0
Non-Wage	9,324	4,592
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

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

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	4,939
222001 Information and Communication Technology Services.	9,600	4,668
224003 Agricultural Supplies and Services	18,400	9,146
227001 Travel inland	110,000	55,000
227004 Fuel, Lubricants and Oils	47,598	23,799
228002 Maintenance-Transport Equipment	40,000	17,994
<b>Total for Budget Output</b>	<b>235,598</b>	<b>115,545</b>
Wage	0	0
Non-Wage	235,598	115,545

**VOTE: 916** Oyam District

Quarter 2

**Department: 040 Production and Marketing**

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

**Budget Output: 010016 Farmer mobilisation and sensitisation**

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	400	200
221012 Small Office Equipment	637	319
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	6,312	3,156
227004 Fuel, Lubricants and Oils	6,824	3,353
228002 Maintenance-Transport Equipment	2,000	1,000
<b>Total for Budget Output</b>	<b>16,573</b>	<b>8,228</b>
Wage	0	0
Non-Wage	16,573	8,228
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	400
221002 Workshops, Meetings and Seminars	1,790	895
221011 Printing, Stationery, Photocopying and Binding	579	269
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	1,000	500
224002 Veterinary supplies and services	960	480

**VOTE: 916** Oyam District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,418	2,198
227004 Fuel, Lubricants and Oils	6,498	3,249
228002 Maintenance-Transport Equipment	2,000	973
<b>Total for Budget Output</b>	<b>18,245</b>	<b>9,064</b>
Wage	0	0
Non-Wage	18,245	9,064
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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

NA

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
221008 Information and Communication Technology Supplies.	800	1,270
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	561	280
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	240	120
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	1,300	650
223005 Electricity	500	250
223006 Water	240	120
227001 Travel inland	6,428	3,214
227004 Fuel, Lubricants and Oils	7,248	3,624



# VOTE: 916 Oyam District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>23,717</b>	<b>10,228</b>
Wage	0	0
Non-Wage	23,717	9,358
GoU Dev	0	870
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**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,211	11,737
221009 Welfare and Entertainment	11,900	7,350
221011 Printing, Stationery, Photocopying and Binding	22,772	13,271
221012 Small Office Equipment	4,000	2,666
222001 Information and Communication Technology Services.	9,600	6,393
224003 Agricultural Supplies and Services	914,425	23,687
227001 Travel inland	60,166	40,029
227004 Fuel, Lubricants and Oils	49,655	28,354
228002 Maintenance-Transport Equipment	5,600	2,519
<b>Total for Budget Output</b>	<b>1,113,329</b>	<b>136,007</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,113,329	136,007
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**

N / A

**VOTE: 916** Oyam District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	321	161
222001 Information and Communication Technology Services.	80	40
227001 Travel inland	1,440	720
227004 Fuel, Lubricants and Oils	979	490
<b>Total for Budget Output</b>	<b>2,820</b>	<b>1,410</b>
Wage	0	0
Non-Wage	2,820	1,410
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,800	44,140
221011 Printing, Stationery, Photocopying and Binding	11,840	5,880
222001 Information and Communication Technology Services.	42	0
227001 Travel inland	62,160	31,080
<b>Total for Budget Output</b>	<b>162,842</b>	<b>81,100</b>
Wage	0	0
Non-Wage	162,842	81,100
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

**VOTE: 916** Oyam District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	50
222001 Information and Communication Technology Services.	80	40
227001 Travel inland	916	458
227004 Fuel, Lubricants and Oils	660	330
<b>Total for Budget Output</b>	<b>1,756</b>	<b>878</b>
Wage	0	0
Non-Wage	1,756	878
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010004 Animal feeds production**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	120	60
227001 Travel inland	2,072	1,036
227004 Fuel, Lubricants and Oils	2,912	1,456
<b>Total for Budget Output</b>	<b>5,304</b>	<b>2,652</b>
Wage	0	0
Non-Wage	5,304	2,652
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

N / A

**VOTE: 916** Oyam District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	50	25
227001 Travel inland	1,662	831
227004 Fuel, Lubricants and Oils	3,352	1,676
<b>Total for Budget Output</b>	<b>5,064</b>	<b>2,532</b>
Wage	0	0
Non-Wage	5,064	2,532
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	2,400
<b>Total for Budget Output</b>	<b>4,800</b>	<b>2,400</b>
Wage	0	0
Non-Wage	4,800	2,400
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

**Budget Output: 010013 Support to agro-processing & value addition**

N / A

# VOTE: 916 Oyam District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	20,760	0
227004 Fuel, Lubricants and Oils	24,690	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	480	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	450	0
227001 Travel inland	21,150	0
227004 Fuel, Lubricants and Oils	29,120	0
228002 Maintenance-Transport Equipment	7,500	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0

**VOTE: 916** Oyam 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
	<b>Total for Department</b>	<b>3,977,290 1,229,051</b>
	Wage	2,185,200 815,147
	Non-Wage	678,760 277,027
	GoU Dev	1,113,329 136,877
	Ext Finance	0 0

**VOTE: 916** Oyam District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320022 Immunisation Services</b>		
<b>PIAP Output: 1203010302X Target population fully immunized</b>		
95% Children fully vaccinated		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	4,680
221014 Bank Charges and other Bank related costs	4,339	0
227001 Travel inland	395,661	73,050
227004 Fuel, Lubricants and Oils	16,620	8,279
<b>Total for Budget Output</b>	<b>426,620</b>	<b>86,009</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	426,620	86,009

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

95%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,091,255	545,627
<b>Total for Budget Output</b>	<b>1,091,255</b>	<b>545,627</b>
Wage	0	0
Non-Wage	1,091,255	545,627
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**VOTE: 916** Oyam District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320080 Support to Hospitals</b>		
<b>PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded</b>		
20%	Latrine coverage r was 66%. Improved latrine was 25%	Slow attitudinal change is the major factor. Inadequate support from the structures such as VHTs, Parish chiefs. No bylaws in place.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	354,061	177,030
<b>Total for Budget Output</b>	<b>354,061</b>	<b>177,030</b>
Wage	0	0
Non-Wage	354,061	177,030
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

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
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,110	1,055
221011 Printing, Stationery, Photocopying and Binding	4,681	2,341
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	2,357	1,179



# VOTE: 916 Oyam District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,600	800
223006 Water	600	300
227001 Travel inland	144,646	47,290
227004 Fuel, Lubricants and Oils	6,390	3,195
228001 Maintenance-Buildings and Structures	1,500	375
228002 Maintenance-Transport Equipment	6,640	2,460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	800
273102 Incapacity, death benefits and funeral expenses	200	100
<b>Total for Budget Output</b>	<b>175,824</b>	<b>61,019</b>
Wage	0	0
Non-Wage	175,824	61,019
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,954	2,183
<b>Total for Budget Output</b>	<b>6,954</b>	<b>2,183</b>
Wage	0	0
Non-Wage	5,811	1,421
GoU Dev	1,143	762
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

**PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

100% Basket of 41 essential Medicines available

# VOTE: 916 Oyam District

## Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,117,645	0
<b>Total for Budget Output</b>	<b>1,117,645</b>	<b>0</b>
Wage	0	0
Non-Wage	1,117,645	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501X Improve population health, safety and management**

45%	93% received 1st PCR. 169 (182 +ve deliveries)exposed infants received 1st PCR, 116 second PCR and 110 3rd PCR.	DHIS2 does not tease out 2nd PCR. Viral coverage did not hit 100 because of loss to follow-up. Suppression of less than 100% was due to over representation.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,714,030	2,845,271	
224001 Medical Supplies and Services	513,000	0	
225204 Monitoring and Supervision of capital work	45,726	38,150	
227001 Travel inland	10,288	6,613	
312111 Residential Buildings - Acquisition	437,000	66,787	
313121 Non-Residential Buildings - Improvement	136,158	37,832	
<b>Total for Budget Output</b>	<b>7,856,202</b>	<b>2,994,654</b>	
Wage	6,714,030	2,845,271	
Non-Wage	0	0	
GoU Dev	1,142,172	149,383	
Ext Finance	0	0	
<b>Total for Department</b>	<b>11,028,561</b>	<b>3,866,522</b>	

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**VOTE: 916** Oyam District

**Quarter 2**

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Wage	6,714,030	2,845,271
Non-Wage	2,744,596	785,097
GoU Dev	1,143,315	150,145
Ext Finance	426,620	86,009

**VOTE: 916** Oyam 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: 000023 Inspection and Monitoring

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

NA

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	3,000	1,000
227001 Travel inland	9,000	2,490
227004 Fuel, Lubricants and Oils	18,355	6,000
<b>Total for Budget Output</b>	<b>30,355</b>	<b>9,490</b>
Wage	0	0
Non-Wage	30,355	9,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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
225204 Monitoring and Supervision of capital work	80,993	22,570
228001 Maintenance-Buildings and Structures	1,479,180	22,070
312111 Residential Buildings - Acquisition	12,326	0
312121 Non-Residential Buildings - Acquisition	311,662	59,721
312235 Furniture and Fittings - Acquisition	6,000	0
<b>Total for Budget Output</b>	<b>1,890,160</b>	<b>104,361</b>
Wage	0	0
Non-Wage	1,524,180	36,504

# VOTE: 916 Oyam District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	365,981
	Ext Finance	0

**Budget Output: 320006 Certification of Primary Leaving Examinations**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	36,730
<b>Total for Budget Output</b>	<b>45,000</b>	<b>36,730</b>
Wage	0	0
Non-Wage	45,000	36,730
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

**PIAP Output: 1205010401X Human resources recruited to fill vacant posts**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,988,936	5,328,542
<b>Total for Budget Output</b>	<b>10,988,936</b>	<b>5,328,542</b>
Wage	10,988,936	5,328,542
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 916** Oyam District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,895,704	864,032
<b>Total for Budget Output</b>	<b>2,895,704</b>	<b>864,032</b>
Wage	0	0
Non-Wage	2,895,704	864,032
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: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	6,900	2,300
227004 Fuel, Lubricants and Oils	14,010	4,670
<b>Total for Budget Output</b>	<b>23,910</b>	<b>7,970</b>
Wage	0	0
Non-Wage	23,910	7,970
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

# VOTE: 916 Oyam District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224008 Educational Materials and Services	108,297	0
225204 Monitoring and Supervision of capital work	70,400	22,612
312121 Non-Residential Buildings - Acquisition	1,167,784	692,048
312229 Other ICT Equipment - Acquisition	301,365	0
<b>Total for Budget Output</b>	<b>1,647,846</b>	<b>714,660</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,647,846	714,660
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	952,612	277,470
<b>Total for Budget Output</b>	<b>952,612</b>	<b>277,470</b>
Wage	0	0
Non-Wage	952,612	277,470
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,310,571	1,914,045

# VOTE: 916 Oyam District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>3,310,571</b>
	Wage	3,310,571
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,707,473	1,336,882
	<b>Total for Budget Output</b>	<b>2,707,473</b>
	Wage	2,707,473
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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)	918,319	306,106
	<b>Total for Budget Output</b>	<b>918,319</b>
	Wage	0
	Non-Wage	918,319
	GoU Dev	0



**VOTE: 916** Oyam District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	908	300
227001 Travel inland	9,584	3,194
227004 Fuel, Lubricants and Oils	25,500	8,500
228002 Maintenance-Transport Equipment	6,000	1,996
<b>Total for Budget Output</b>	<b>44,992</b>	<b>14,990</b>
Wage	0	0
Non-Wage	44,992	14,990
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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
221009 Welfare and Entertainment	6,000	2,000
227001 Travel inland	4,000	1,300
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,300</b>
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0

# VOTE: 916 Oyam District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 320014 Examinations and Assessments**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>15,000</b>
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,296	22,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	200
212102 Medical expenses (Employees)	6,000	1,600
212103 Incapacity benefits (Employees)	4,500	600
221002 Workshops, Meetings and Seminars	9,000	3,000
221007 Books, Periodicals & Newspapers	900	300
221008 Information and Communication Technology Supplies.	11,000	508
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,500	500
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,900	400
223005 Electricity	1,500	300

**VOTE: 916** Oyam District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223006 Water	1,500	300
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	30,000	7,280
<b>Total for Budget Output</b>	<b>163,596</b>	<b>50,660</b>
Wage	55,296	22,672
Non-Wage	108,300	27,988
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	27,000	9,000
227004 Fuel, Lubricants and Oils	15,000	5,000
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,667</b>
Wage	0	0
Non-Wage	50,000	16,667
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: 000023 Inspection and Monitoring**

N / A

# VOTE: 916 Oyam 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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**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	900	300
227001 Travel inland	3,000	943
227004 Fuel, Lubricants and Oils	5,100	1,700
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,943</b>
Wage	0	0
Non-Wage	9,000	2,943
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>25,703,475</b>	<b>11,003,849</b>
Wage	17,062,277	8,602,141
Non-Wage	6,627,371	1,619,190
GoU Dev	2,013,827	782,517
Ext Finance	0	0

**VOTE: 916** Oyam 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: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

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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	263,349	102,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,000	102,035
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	1,736	0
223005 Electricity	800	200
223006 Water	2,800	700
227001 Travel inland	25,000	10,000
227004 Fuel, Lubricants and Oils	560,800	251,900
228001 Maintenance-Buildings and Structures	196,809	85,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	119,120	51,496
228004 Maintenance-Other Fixed Assets	2,400	1,200
263402 Transfer to Other Government Units	259,853	167,672
<b>Total for Budget Output</b>	<b>1,694,667</b>	<b>776,304</b>
Wage	263,349	102,001
Non-Wage	1,431,318	674,303
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

N / A

# VOTE: 916 Oyam District

## Quarter 2

### Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	870
221007 Books, Periodicals & Newspapers	1,000	667
221009 Welfare and Entertainment	3,000	1,615
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	2,000	1,333
222001 Information and Communication Technology Services.	2,000	1,333
223005 Electricity	400	267
223006 Water	400	266
225204 Monitoring and Supervision of capital work	10,000	3,000
227001 Travel inland	10,000	6,666
227004 Fuel, Lubricants and Oils	24,000	16,000
312131 Roads and Bridges - Acquisition	453,202	0
<b>Total for Budget Output</b>	<b>512,002</b>	<b>34,016</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	34,016
Ext Finance	0	0
<b>Total for Department</b>	<b>2,206,669</b>	<b>810,320</b>
Wage	263,349	102,001
Non-Wage	1,431,318	674,303
GoU Dev	512,002	34,016
Ext Finance	0	0

**VOTE: 916** Oyam District**Quarter 2***Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		

3

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	79,515	31,906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,815	4,432
212102 Medical expenses (Employees)	1,600	0
221002 Workshops, Meetings and Seminars	2,400	1,040
221008 Information and Communication Technology Supplies.	2,986	0
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	80	40
223001 Property Management Expenses	772	386
223005 Electricity	400	200
223006 Water	160	80
225204 Monitoring and Supervision of capital work	8,500	2,866
227001 Travel inland	65,766	32,883
227004 Fuel, Lubricants and Oils	38,318	23,726
228001 Maintenance-Buildings and Structures	80,000	0
228002 Maintenance-Transport Equipment	17,479	5,557
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
312129 Other Buildings other than dwellings - Acquisition	30,057	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	588,550	0
<b>Total for Budget Output</b>	<b>930,799</b>	<b>105,815</b>
Wage	79,515	31,906
Non-Wage	107,961	48,345
GoU Dev	743,322	25,565

**VOTE: 916** Oyam District

**Quarter 2**

*Department: 080 Water*

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

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	36,000	23,993
<b>Total for Budget Output</b>	<b>36,000</b>	<b>23,993</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	36,000	23,993
Ext Finance	0	0
<b>Total for Department</b>	<b>966,799</b>	<b>129,808</b>
Wage	79,515	31,906
Non-Wage	107,961	48,345
GoU Dev	779,322	49,558
Ext Finance	0	0



**VOTE: 916** Oyam 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**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	293,544	144,410
221002 Workshops, Meetings and Seminars	22,000	8,000
221008 Information and Communication Technology Supplies.	2,780	0
221009 Welfare and Entertainment	3,462	1,600
221011 Printing, Stationery, Photocopying and Binding	1,760	880
221012 Small Office Equipment	2,433	850
222001 Information and Communication Technology Services.	2,000	800
223001 Property Management Expenses	1,000	500
223005 Electricity	600	300
223006 Water	600	300
224003 Agricultural Supplies and Services	4,676	2,338
227001 Travel inland	31,022	14,130
227004 Fuel, Lubricants and Oils	13,164	3,475
312212 Light Vehicles - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>394,041</b>	<b>177,583</b>
Wage	293,544	144,410
Non-Wage	77,497	33,173
GoU Dev	23,000	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management**

N / A

**VOTE: 916** Oyam District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>17,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	17,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>411,041</b>	<b>177,583</b>
Wage	293,544	144,410
Non-Wage	77,497	33,173
GoU Dev	40,000	0
Ext Finance	0	0

**VOTE: 916** Oyam District

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1203010601X Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in</b>		
1		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,321	67,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,140	1,570
221001 Advertising and Public Relations	250	0
221005 Official Ceremonies and State Functions	300	0
221009 Welfare and Entertainment	2,740	770
221011 Printing, Stationery, Photocopying and Binding	15,948	7,474
222001 Information and Communication Technology Services.	3,350	1,645
227001 Travel inland	59,456	19,093
227004 Fuel, Lubricants and Oils	30,983	11,677
228002 Maintenance-Transport Equipment	2,500	1,250
<b>Total for Budget Output</b>	<b>254,988</b>	<b>111,288</b>
Wage	136,321	67,809
Non-Wage	118,667	43,479
GoU Dev	0	0
Ext Finance	0	0

<b>Service Area: 20 Empowerment and Mindset Change</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320146 Support to special interest Groups</b>		
<b>PIAP Output: 1204010201X Increased resilience of workforce</b>		

NA

# VOTE: 916 Oyam District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	16,500
<b>Total for Budget Output</b>	<b>0</b>	<b>16,500</b>
Wage	0	0
Non-Wage	0	16,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,044	1,072
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	5,422	1,240
221011 Printing, Stationery, Photocopying and Binding	5,378	595
222001 Information and Communication Technology Services.	1,230	0
223001 Property Management Expenses	480	240
223005 Electricity	300	150
223006 Water	300	150
227001 Travel inland	6,234	3,530
227004 Fuel, Lubricants and Oils	8,342	3,226
228004 Maintenance-Other Fixed Assets	300	150
<b>Total for Budget Output</b>	<b>32,230</b>	<b>10,952</b>
Wage	0	0
Non-Wage	32,230	10,952

**VOTE: 916** Oyam District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>287,218 138,739</b>
	Wage	136,321 67,809
	Non-Wage	150,897 70,931
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 916** Oyam District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Q2 Report produced		
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	45,862	17,185
221003 Staff Training	6,500	6,500
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	5,047	2,190
221009 Welfare and Entertainment	21,000	17,221
221011 Printing, Stationery, Photocopying and Binding	8,030	4,878
222001 Information and Communication Technology Services.	11,680	5,970
223001 Property Management Expenses	3,150	648
223005 Electricity	674	218
227001 Travel inland	14,050	8,999
227004 Fuel, Lubricants and Oils	40,887	21,903
228002 Maintenance-Transport Equipment	23,120	3,949
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	10,350	0
<b>Total for Budget Output</b>	<b>196,081</b>	<b>89,659</b>
Wage	45,862	17,185
Non-Wage	71,096	25,762
GoU Dev	79,122	46,713
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

# VOTE: 916 Oyam 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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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	750
221011 Printing, Stationery, Photocopying and Binding	1,300	400
227001 Travel inland	2,816	2,202
227004 Fuel, Lubricants and Oils	4,400	3,386
<b>Total for Budget Output</b>	<b>10,916</b>	<b>6,738</b>
Wage	0	0
Non-Wage	2,836	2,736
GoU Dev	8,080	4,002
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	30,912	16,315
227004 Fuel, Lubricants and Oils	28,160	13,778
<b>Total for Budget Output</b>	<b>59,072</b>	<b>30,093</b>
Wage	0	0
Non-Wage	22,700	10,011
GoU Dev	36,372	20,082
Ext Finance	0	0
<b>Total for Department</b>	<b>266,069</b>	<b>126,490</b>
Wage	45,862	17,185
Non-Wage	96,632	38,508

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**VOTE: 916** Oyam District

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GoU Dev	123,574	70,798
Ext Finance	0	0



# VOTE: 916 Oyam District

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**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

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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,798	9,778
221011 Printing, Stationery, Photocopying and Binding	2,381	1,078
221012 Small Office Equipment	96	48
221017 Membership dues and Subscription fees.	500	250
227001 Travel inland	13,878	6,289
227004 Fuel, Lubricants and Oils	21,325	8,694
<b>Total for Budget Output</b>	<b>64,978</b>	<b>26,137</b>
Wage	26,798	9,778
Non-Wage	38,180	16,359
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,978</b>	<b>26,137</b>
Wage	26,798	9,778
Non-Wage	38,180	16,359
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 916** Oyam District

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*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000073 Marketing and value addition</b>		
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	56,203	15,364
221008 Information and Communication Technology Supplies.	2,400	1,200
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	2,340	1,170
223001 Property Management Expenses	400	200
223005 Electricity	240	120
223006 Water	240	120
227001 Travel inland	7,840	5,883
227004 Fuel, Lubricants and Oils	8,473	4,237
228002 Maintenance-Transport Equipment	7,100	3,550
<b>Total for Budget Output</b>	<b>87,037</b>	<b>32,743</b>
Wage	56,203	15,364
Non-Wage	30,833	17,379
GoU Dev	0	0
Ext Finance	0	0

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Marketing of tourism sites

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	4,318	2,159
<b>Total for Budget Output</b>	<b>4,318</b>	<b>2,159</b>
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	6,477	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0
<b>Total for Department</b>	<b>97,832</b>	<b>34,902</b>
Wage	56,203	15,364
Non-Wage	35,152	19,538
GoU Dev	6,477	0
Ext Finance	0	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of public officer strained	Percentage	2 officers trained	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	2 office blocks built and 1	

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	Production of Human Capital	Human capital development

**Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	16 reports	1 report produced

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	4 reports	1 report produced

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	16 reports	4 reports produced

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**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	50 computers maintained, 1	Computers maintained

**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 : 1203010518X 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%	9482 children received

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	100%. All the health centres

**PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage		43 out of 5231 mothers

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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of Community Access Roads Rehabilitated	Number	12.5Km	

**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 abstraction systems, transmission mains,	Number	1167	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	100	50

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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**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	100	

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 05 Tourism Development**

**SubProgramme: 02 Infrastructure, Product Development and Conservation**

**Budget Output: 120014 Protection, Development and Maintenance Services**

**PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tourism Products upgraded/	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237237 Myene Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Sub-county HQs	Programme Conditional Grant - Non Wage Recurrent	0	18,400	9,146
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	District	Programme Conditional Grant - Non Wage Recurrent	0	6,312	3,156
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Amwa	Programme Conditional Grant - Development	0	914,425	23,687
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Acimi Health Centre II	Acimi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	28,892	14,446
Amwa Health Centre II	Amwa Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	6,065
Acimi Health Centre II	Acimi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237237 Myene Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Health Sectoral Committee Monitoring	Whole District	Programme Conditional Grant - Development	0	2,559	2,616
Conduct Audit Exercise	Whole District	Programme Conditional Grant - Development	0	1,442	361
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Whole District	Programme Conditional Grant - Development		1,143	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention Construction of 2 Stance Drainable Latrine at Acimi HC III	Acimi HC III	Programme Conditional Grant - Development		2,640	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMINOMIR P.S.	Aminomir Primary school	Programme Conditional Grant - Non Wage Recurrent	0	33,565	9,961
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMWA COMP S.S	Amwa Comp SS	Programme Conditional Grant - Non Wage Recurrent	0	47,040	13,120

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237237 Myene Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Rojacamnono Road in Myene Sub county	Locally Raised Revenues	0	220,000	220,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Rojacamnono Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	36,000	12,000
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District HQ	District Discretionary Equalisation Development Grant	0	28,894	24,731
<b>LCIII: 237238 Iceme Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub-county HQs	Programme Conditional Grant - Non Wage Recurrent	0	110,000	55,000
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District	Programme Conditional Grant - Non Wage Recurrent	0	6,824	3,353

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237238 Iceme Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Entire Sub-county	Programme Conditional Grant - Development	0	60,166	40,029
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Parish Chiefs implementing PDM	Parishes	Programme Conditional Grant - Non Wage Recurrent	0	88,800	44,140
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iceme Health Centre II	Iceme Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
Okwir HCIII	Okwir HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,128	3,564
Alira B Health Centre III	Alira B Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
Akwangi Health Centre II	Akwangi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	6,065
Iceme Health Centre III	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	18,342	9,171
Iceme Health Centre II	Iceme Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	13,417	6,708
Alira B Health Centre III	Alira B Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	10,339	5,170
Okwir HCIII	Okwir HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
ALONI HC II	ALONI HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	6,065

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237238 Iceme Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iceme Health Centre III	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	26,615	13,308
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Okwir HC III	Programme Conditional Grant - Development		104,500	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Okwir HC III	Programme Conditional Grant - Development	0	437,000	47,186
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AUNGU P.7	Aungu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,509	5,429
AKOTCWE P.7 SCHOOL	Akotcwe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,207	4,889
AKWANGI P.S.	Akwangi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,809	6,452
ANGWETA P.S.	Angweta Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,450	6,656
KULUOPUK P.S (800007)	Kuluopuk Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,568	4,921

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237238 Iceme Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGOBADONG P.S.	Agobadong primary school	Programme Conditional Grant - Non Wage Recurrent	0	20,080	8,963
TEAPENA P.S.	Teapena Primary school	Programme Conditional Grant - Non Wage Recurrent	0	30,031	8,225
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ICEME GIRLS S.S	Iceme Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	68,880	8,950
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Iceme Sub county	District Unconditional Grant Non-Wage	0	24,000	12,000
<b>LCIII: 237239 Kamdini Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Sub-county HQs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,939

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237239 Kamdini Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMDINI HC III	KAMDINI HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,518	7,259
KAMDINI HC III	KAMDINI HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
Zambia Health Centre II	Zambia Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	6,065
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
The Registered Trustees of St. John XXIII hospital Aber	St. John XXIII hospital Aber	Programme Conditional Grant - Non Wage Recurrent	0	354,061	177,030
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention Construction of 4 Stance Drainable Latrine with Wash Rooms at Diicunyi HC III	Diicunyi HC III	Programme Conditional Grant - Development		4,084	0
Retention Construction of a Placenta Pit at Diicunyi HC III	Diicunyi HC III	Programme Conditional Grant - Development	0	1,100	1,340

**VOTE: 916** Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237239 Kamdini Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Amati Primary School	External Financing United States Agency for International Development (USAID)		285,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMATI P.7 SCHOOL	Amati Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,397	5,497
ZAMBIA P.S.	Zambia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	54,435	11,560
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATAPARA S.S.S	Atapara SS	Programme Conditional Grant - Non Wage Recurrent	0	108,888	34,546
<b>LCIII: 237240 Minakulu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	minakulu Sc HQ	District Discretionary Equalisation Development Grant		5,217	0

**VOTE: 916** Oyam 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>
<b>LCIII: 237240 Minakulu Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline	Sub-county HQs	Programme Conditional Grant - Non Wage Recurrent	0	47,598	23,799
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Minakulu Health Centre III	Minakulu Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	26,615	13,308
Ajaga HC III	Ajaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,942	5,971
Minakulu Health Centre II	Minakulu Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	6,065
Ajaga HC III	Ajaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
Minakulu Health Centre III	Minakulu Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	19,369	9,685
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MINAKULU P.S.	Minakulu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,601	11,790



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237240 Minakulu Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Sub counties	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Minakulu Sub county	District Unconditional Grant Non-Wage	0	12,425	6,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Minakulu Sub county	District Discretionary Equalisation Development Grant	0	3,900	975
<b>LCIII: 237241 Aber Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	S/County HQs.	Programme Conditional Grant - Non Wage Recurrent	0	9,600	4,668
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Atura Health Centre II	Atura Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	23,054	11,527

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237241 Aber Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Atura Health Centre II	Atura Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
Adyegi Health Centre II	Adyegi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	6,065
Aber Health Centre II	Aber Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	6,065
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Atura HC III	Programme Conditional Grant - Development		142,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Oyoe Primary School	External Financing United States Agency for International Development (USAID)		63,560	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATURA P.S.	Atura Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,790	7,290
ALYEC P.S	Alyec Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,548	9,037

**VOTE: 916** Oyam 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>
<b>LCIII: 237241 Aber Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Aber	District Discretionary Equalisation Development Grant	0	19,638	12,925
<b>LCIII: 237242 Aleka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Abela Health Centre II	Abela Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	18,378	9,189
Abela Health Centre II	Abela Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WIAGABA P.7 SCHOOL	Wiagaba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,365	10,010
LELAPALA P.S.	Lelapala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,854	9,229

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237242 Aleka Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 224008 Educational Materials and Services</b>					
Scholastic items - Laboratory and scientific equipment	Aleka Seed SS	Programme Conditional Grant - Development		54,148	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Capital works	Aleka Secondary School	Programme Conditional Grant - Development	0	70,400	22,612
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Aleka Seed Secondary School	Programme Conditional Grant - Development	0	1,167,784	692,048
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Aleka Seed Secondary School	Programme Conditional Grant - Development		150,683	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of construction of piped water scheme	Aleka	Programme Conditional Grant - Development		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Aleka seeds s s/ trading center	Programme Conditional Grant - Non Wage Recurrent	0	24,000	30,800
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of piped water scheme at Aleka seeds S S	Aleka seeds s s and Trading center	Programme Conditional Grant - Development		300,550	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237242 Aleka Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Aleka Sub county	District Discretionary Equalisation Development Grant	0	32,000	16,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Sensitization Trips	Aleka	District Unconditional Grant Non-Wage	0	12,000	6,000
<b>LCIII: 237243 Ngai Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngai Health Centre III	Ngai Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	20,516	10,258
Ngai Health Centre III	Ngai Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention for Expansion of Maternity ward at Ngai HC III	Ngai HC III	Programme Conditional Grant - Development		12,002	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237243 Ngai Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Kulakula Primary School	External Financing United States Agency for International Development (USAID)		57,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KULAKULA P.S.	Kulakula Primary school	Programme Conditional Grant - Non Wage Recurrent	0	30,106	9,099
AKUCAWITIM	Akucawitim Primary school	Programme Conditional Grant - Non Wage Recurrent	0	24,550	8,169
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 224008 Educational Materials and Services</b>					
Scholastic items - Laboratory and scientific equipment	Ngai Secondary School	Programme Conditional Grant - Development		54,148	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Ngai Secondary School	Programme Conditional Grant - Development		150,683	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGAI S.S	Ngai SS	Programme Conditional Grant - Non Wage Recurrent	0	53,900	15,643

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237243 Ngai Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
supervision of construction of latrine	Alere market	Programme Conditional Grant - Development		900	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Alere market	Programme Conditional Grant - Non Wage Recurrent		3,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Alere market	Programme Conditional Grant - Development	0	30,057	0
<b>LCIII: 237244 Loro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Agulurude Health Centre III	Agulurude Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
Loro Health Centre II	Loro Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
Adigo Health Centre II	Adigo Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	6,065
Loro Health Centre II	Loro Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	28,396	14,198
Agulurude Health Centre III	Agulurude Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	25,732	12,866

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237244 Loro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention for Expansion of Maternity ward at Agulurude HC III	Agulurude HC III	Programme Conditional Grant - Development		12,009	0
Completion of Renovation and Expansion of OPD at Loro HC III	Loro HC III	Programme Conditional Grant - Development		27,763	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Anotocao Primary School	Programme Conditional Grant - Development		12,326	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IYANYI P 7 SCHOOL	Iyanyi primary school	Programme Conditional Grant - Non Wage Recurrent	0	16,435	6,266
ALIDI P.7 SCHOOL	Alidi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,584	10,575
ODIKE P.7 SCHOOL	Odikey Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,976	8,103
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LORO S.S	Loro SS	Programme Conditional Grant - Non Wage Recurrent	0	262,572	55,992



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237244 Loro Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Sub county	District Discretionary Equalisation Development Grant		1,000	0
<b>LCIII: 237245 Otwal Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Otwal Health Centre III	Otwal Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	38,517	19,258
Otwal Health Centre III	Otwal Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
Acokora Health Centre III	Acokora Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	14,764	7,382
Acokora Health Centre III	Acokora Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Acokara HC II	Programme Conditional Grant - Development		123,500	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention & Completion of Expansion of Maternity Ward at Otwal HC III	Otwal HC III	Programme Conditional Grant - Development	0	60,863	30,228

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237245 Otwal Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Anyomolyec Primary School	External Financing United States Agency for International Development (USAID)	0	122,000	101,121
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANYOMOLYEC P.S.	Anyomolyec Primary school	Programme Conditional Grant - Non Wage Recurrent	0	41,247	9,880
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OTWAL S.S	Otwal SS	Programme Conditional Grant - Non Wage Recurrent	0	72,380	16,713
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Aringodyang Road In otwal Sub county	Locally Raised Revenues	0	220,000	220,000

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237245 Otwal Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	sub county	District Discretionary Equalisation Development Grant		9,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Out of Pocket	Otwal Sub county	District Unconditional Grant Non-Wage	0	16,200	8,100
<b>LCIII: 237246 Abok Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACUT HC II	ACUT HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	6,065
Ariba Health Centre II	Ariba Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,156	6,078
Ariba Health Centre II	Ariba Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Ariba HC III	Programme Conditional Grant - Development		142,500	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention for Terazzo in Ariba HC III	Ariba HC III	Programme Conditional Grant - Development	0	4,287	1,340

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237246 Abok Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Ariba Primary School	External Financing United States Agency for International Development (USAID)	0	36,000	18,321
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120014 Protection, Development and Maintanance Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance	Sub county hqtrs	Programme Conditional Grant - Development		6,477	0
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Oyam Town council	District Discretionary Equalisation Development Grant		104,000	0
Building and Facility Maintenance - Civil Works	Retention admin block	District Discretionary Equalisation Development Grant		19,916	0
Building and Facility Maintenance - Civil Works	HQ	District Discretionary Equalisation Development Grant		45,006	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Management Skills Training	JINJA	District Discretionary Equalisation Development Grant		8,020	0
Staff Training - Capacity Building	HQ	District Discretionary Equalisation Development Grant		4,555	0
Staff Training - Others	HQ	District Discretionary Equalisation Development Grant		6,615	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		42,510	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		6,634	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Procurement)	HQ	Transitional Conditional Grant - Development		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	HQ	Locally Raised Revenues		0	0
Office Supplies - Assorted Stationery	HQ	Locally Raised Revenues		2,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	HQ	Locally Raised Revenues		4,080	0

**VOTE: 916** Oyam 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>
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring Admin Units	HQ	Transitional Conditional Grant - Development		10,256	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Accountants office	District Unconditional Grant Non-Wage		3,300	0
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage		1,320	0
Travel Inland - Expenses	HQ	District Unconditional Grant Non-Wage		10,890	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		0	0
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		16,960	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Printers	DCAO's office	Transitional Conditional Grant - Development		3,338	0
Light ICT Hardware - Cameras	HQ	Transitional Conditional Grant - Development		12,000	0
Light ICT Hardware - Laptops	HQ	Transitional Conditional Grant - Development		4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	HQ	Transitional Conditional Grant - Development		3,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computer Accessories	hq	Locally Raised Revenues		50,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	DISTRICT H/Q	District Unconditional Grant Non-Wage	0	800	400
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DISTRICT H/Q	Locally Raised Revenues	0	1,750	1,750
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	DISTRICT H/Q	District Unconditional Grant Non-Wage	0	1,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DISTRICT H/Q	District Unconditional Grant Non-Wage	0	11,520	5,002
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT H/Q	District Unconditional Grant Non-Wage	0	12,000	6,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Finance Department	District Discretionary Equalisation Development Grant	0	20,000	30

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Head quarter	Locally Raised Revenues	0	3,070	2,220
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	2,816	1,408
Telecommunication Services - Airtime and Mobile Phone Services	District Head quarter	District Unconditional Grant Non-Wage	0	400	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Transport Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	11,584	5,792
Travel Inland - Transport Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	6,592	6,592
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	9,600	4,800
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	4,800	2,400
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	16,000	8,000
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	9,600	7,200
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Finance Department	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Printers	Finance Department	District Discretionary Equalisation Development Grant		6,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Finance Department	District Discretionary Equalisation Development Grant		8,500	0
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	7,440	3,620
Travel Inland - Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	7,424	7,206
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District Head quarter	District Unconditional Grant Non-Wage	0	3,396	1,698
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Finance	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Finance	District Discretionary Equalisation Development Grant		2,000	0
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Finance	District Discretionary Equalisation Development Grant	0	1,500	1,500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	4,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Head quarter	District Unconditional Grant Non-Wage	0	16,000	12,634
Travel Inland - Department Trips	District Head quarter	District Unconditional Grant Non-Wage	0	6,840	6,840
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	20,000	3,970
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District Head quarter	District Unconditional Grant Non-Wage	0	16,000	4,000
Fuel, Oils and Lubricants - Diesel	District Head quarter	District Unconditional Grant Non-Wage	0	32,000	20,000
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Finance	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Quarterly	District Discretionary Equalisation Development Grant		4,500	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District Head Quarter	District Discretionary Equalisation Development Grant	0	4,500	1,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards, Committees and Council Allowances	District Headquarter	District Discretionary Equalisation Development Grant	0	19,440	4,860
Retainer fees for DSC Members	District Headquarter	District Discretionary Equalisation Development Grant	0	16,000	5,333
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Head quarter	District Discretionary Equalisation Development Grant	0	6,720	1,680
Welfare - Food and Refreshments	District Head quarter	District Discretionary Equalisation Development Grant	0	8,000	2,667
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District Headquarter	District Discretionary Equalisation Development Grant	0	2,656	664
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	4,220	1,407
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Maintenance	District headquarter	District Discretionary Equalisation Development Grant	0	347	116
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarter	District Discretionary Equalisation Development Grant	0	3,200	1,600
Travel Inland - Meetings	District Head quarter	District Discretionary Equalisation Development Grant	0	8,080	2,847

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District HQTR	District Discretionary Equalisation Development Grant	0	3,985	996
Fuel, Oils and Lubricants - Diesel	District Headquarter	District Discretionary Equalisation Development Grant	0	4,510	1,504
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)		District Discretionary Equalisation Development Grant	0	7,200	3,600
Allowances (Incl. Casuals, Temporary, sitting allowances)	District Head quarter	District Discretionary Equalisation Development Grant	0	7,200	2,400
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	District Headquarter	District Discretionary Equalisation Development Grant	0	2,400	1,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Head quarter	District Discretionary Equalisation Development Grant	0	1,152	288
Welfare - Assorted Welfare Items	District Head quarter	District Discretionary Equalisation Development Grant	0	2,304	760
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	784	196

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Discretionary Equalisation Development Grant	0	3,004	1,400
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	District	District Discretionary Equalisation Development Grant	0	280	140
Property Management - Expenses	District Head quarter	District Discretionary Equalisation Development Grant	0	612	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarter	District Discretionary Equalisation Development Grant	0	15,680	5,226
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Head quarter	District Discretionary Equalisation Development Grant	0	3,200	2,130
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Head quarter	District Unconditional Grant Non-Wage	0	1,275	637
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	District Head quarter	District Unconditional Grant Non-Wage	0	800	200
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Head quarter	District Unconditional Grant Non-Wage	0	6,400	3,200
Vehicle Maintenance - Motor Vehicle Spare Parts	District Head quarter	District Unconditional Grant Non-Wage	0	4,637	2,318

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	HQs	Programme Conditional Grant - Non Wage Recurrent	0	200	100
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	HQs	Programme Conditional Grant - Non Wage Recurrent	0	900	450
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District HQs,	Programme Conditional Grant - Non Wage Recurrent	0	400	200
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District HQs.	Programme Conditional Grant - Non Wage Recurrent	0	637	319
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	400	200
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	District HQs.	Programme Conditional Grant - Development	0	35,211	11,737
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQs.	Programme Conditional Grant - Development	0	11,900	7,350
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District HQs.	Programme Conditional Grant - Development	0	22,772	13,271
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District HQs.	Programme Conditional Grant - Development	0	4,000	2,666
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs.	Programme Conditional Grant - Development	0	9,600	6,393
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline		Programme Conditional Grant - Development	0	49,655	28,354
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs.	Programme Conditional Grant - Development	0	5,600	2,519
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Talk Shows	Entire District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	10,000	4,704

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
E-Cash Transaction Fees	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,339	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	395,661	222,077
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Entire District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	16,620	8,310
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Anyeke Health Centre IV	Anyeke Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	57,142	28,571
Anyeke Health Centre IV	Anyeke Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	121,292	60,646
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Health Office	Programme Conditional Grant - Non Wage Recurrent		2,286	0
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work - Engineering	District Headquarters	Programme Conditional Grant - Development	0	20,005	4,130



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work - District Executive Committee	District Headquarters	Programme Conditional Grant - Development	0	2,858	1,420
Monitoring and Supervision of capital work - Administration	District Headquarters	Programme Conditional Grant - Development	0	2,858	2,429
Monitoring and Supervision of capital work - Health Department	District Headquarters	Programme Conditional Grant - Development	0	8,574	7,639
Monitoring and Supervision of capital work - Procurement	District Headquarters	Programme Conditional Grant - Development	0	4,573	9,662
Monitoring and Supervision of capital work	District Headquarters	Programme Conditional Grant - Development	0	2,858	2,388
<b>Item: 227001 Travel inland</b>					
Travel Inland - Transport Refund	Entire District	Programme Conditional Grant - Development		9,145	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Awelobutoryo Primary School	External Financing United States Agency for International Development (USAID)		31,843	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Education Office	Programme Conditional Grant - Development		6,000	0

**VOTE: 916** Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AWELOBUTORYO P.7 SCHOOL	Awelobutoryo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,590	10,085
ANYEKE P.S.	Anyeke Primary School	Programme Conditional Grant - Non Wage Recurrent	0	36,746	10,075
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACABAS S.S	Acaba SS	Programme Conditional Grant - Non Wage Recurrent	0	222,700	69,912
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)_NOSP_Allowances		Other Transfers from Central Government National Oil Seeds Project		18,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Identification Documents - General		Other Transfers from Central Government National Oil Seeds Project		2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Other Transfers from Central Government National Oil Seeds Project		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Toner		Other Transfers from Central Government National Oil Seeds Project		4,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District Head quarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	800	200
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	District Head quarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,600	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project		20,000	0
Travel Inland - Allowances	District Head quarter	Other Transfers from Central Government National Oil Seeds Project	0	30,000	7,258
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		40,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	District Head quarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	51,218	1,200
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	District Head quarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	38,239	2,155
Machinery and Equipment - Maintenance, Repair and Support Services	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	28,504

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	Oyam Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	122,943	15,000
Transfer to Other Government Units	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		136,910	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Works	Programme Conditional Grant - Development		3,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Expenses	Works	Programme Conditional Grant - Development	0	1,000	242
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Works	Programme Conditional Grant - Development	0	3,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Works	Programme Conditional Grant - Development	0	3,000	870
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Works	Programme Conditional Grant - Development	0	2,000	660
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Works	Programme Conditional Grant - Development	0	2,000	666
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Works	Programme Conditional Grant - Development		400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Works	Programme Conditional Grant - Development		400	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Works	Programme Conditional Grant - Development	0	10,000	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Works	Programme Conditional Grant - Development	0	10,000	3,172
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Works	Programme Conditional Grant - Development		24,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	Alidi_Awangi Road	Programme Conditional Grant - Development		36,510	0
Roads and Bridges - Gravelling	Otwal_Railways_Ojwi & Obangangeo_Dog apoi Roads	Programme Conditional Grant - Development		416,692	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of boreholes drilling	District wide	Programme Conditional Grant - Development	0	3,600	2,866
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District wide	Programme Conditional Grant - Non Wage Recurrent	0	25,200	24,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District wide	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Fuel, Oils and Lubricants - Diesel	District wide	Programme Conditional Grant - Non Wage Recurrent		18,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District wide	Programme Conditional Grant - Development	0	80,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling of 12 boreholes	District wide	Programme Conditional Grant - Development		288,000	0
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	water office	District Discretionary Equalisation Development Grant	0	36,000	23,993
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Head quarter	District Unconditional Grant Non-Wage	0	1,564	800
Welfare - Facilitation and Allowances	Oyam town council	District Unconditional Grant Non-Wage	0	5,360	2,400
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District Head quarter	District Unconditional Grant Non-Wage	0	1,760	880

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District Head quarter	Locally Raised Revenues	0	3,400	1,700
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Head quarter	District Unconditional Grant Non-Wage	0	3,000	1,500
Telecommunication Services - Prepaid Phone Services	District Head quarter	District Unconditional Grant Non-Wage	0	1,800	900
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	1,000	500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District Head quarter	District Unconditional Grant Non-Wage	0	600	300
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	District Head quarter	District Unconditional Grant Non-Wage	0	600	300
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District Head quarter	Programme Conditional Grant - Non Wage Recurrent	0	4,676	2,338
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Head quarter	District Unconditional Grant Non-Wage	0	4,560	1,050
Travel Inland - Allowances	District Head quarter	District Unconditional Grant Non-Wage	0	18,600	7,422
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Head quarter	District Discretionary Equalisation Development Grant		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light Vehicles - Motorcycles	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Inspection Equipment	District Head quarter	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Headquarter	District Discretionary Equalisation Development Grant		1,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)		Programme Conditional Grant - Non Wage Recurrent	0	3,140	785
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Other Transfers from Central Government GROW Project	0	3,081	532
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	29,896	2,696
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Other Transfers from Central Government GROW Project	0	126,344	18,532



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Other Transfers from Central Government GROW Project	0	93,416	2,080
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Head quarter	District Unconditional Grant Non-Wage	0	1,200	600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	7,768	960
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Planning Department	District Discretionary Equalisation Development Grant	0	6,500	13,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant	0	1,160	2,370
ICT - Toner	Planning Department	District Discretionary Equalisation Development Grant	0	5,600	2,800

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Antivirus Software Licensing	Planning Department	District Discretionary Equalisation Development Grant		1,334	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Budget Conference	District Discretionary Equalisation Development Grant	0	47,964	74,415
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Budget Conference	District Discretionary Equalisation Development Grant	0	10,480	9,365
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime	District Discretionary Equalisation Development Grant	0	6,000	8,400
Telecommunication Services - Telecommunication Expenses	Computer Repair	District Discretionary Equalisation Development Grant		4,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Radio Announcement	District Discretionary Equalisation Development Grant		1,280	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Planning Department	District Discretionary Equalisation Development Grant	0	24,980	20,658
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Laptop Computers	District Discretionary Equalisation Development Grant		5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Planning Department	District Discretionary Equalisation Development Grant		10,350	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Planning Department	District Discretionary Equalisation Development Grant	0	2,400	1,125
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Planning Department	District Discretionary Equalisation Development Grant	0	2,400	1,600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Planning Department	District Discretionary Equalisation Development Grant	0	3,680	2,452
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Planning Department	District Discretionary Equalisation Development Grant	0	5,280	3,252
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Planning Department	District Discretionary Equalisation Development Grant	0	49,056	44,406
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	12,840	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant	0	30,840	22,712
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Planning Department	District Discretionary Equalisation Development Grant	0	60,060	43,120
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	600	300
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	2,340	1,170
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	400	200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	240	120
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	240	120
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,400	3,200
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,000	4,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	1,280	640
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	11,092	5,546
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	5,855	2,927
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	7,100	3,550
<b>LCIII: 237248 Acaba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Atipe Health Centre II	Atipe Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	22,347	11,174

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237248 Acaba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Alao Health Centre II	Alao Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	6,065
Atipe Health Centre II	Atipe Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
ABANYA HC II	ABANYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	6,065
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATIPE P.S.	Atipe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,130	7,251
OBOT P.S.	Obot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,086	5,784
OBANGANGE P.S.	Obangangeo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,505	4,907
OGWANGAPUR P.S.	Ogwangapur Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,661	5,801

# VOTE: 916 Oyam District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 273763 Iceme Town Council**

**Department: 090 Natural Resources**

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 140035 Land Information Management**

**Item: 225201 Consultancy Services-Capital**

Consultancy - Others	Health Facility	District Discretionary Equalisation Development Grant		10,000	0
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**LCIII: 273764 Kamdini Town Council**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Office Building	Kamdini	Transitional Conditional Grant - Development		170,000	0
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**LCIII: 273765 Loro Town Council**

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

**Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Schools	Loro Primary School	External Financing United States Agency for International Development (USAID)		27,920	0
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# VOTE: 916 Oyam District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273766 Minakulu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Minakulu	Transitional Conditional Grant - Development		170,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention for Expansion of OPD at Minakulu HC II	Minakulu HC II	Programme Conditional Grant - Development	0	11,410	4,924
<b>LCIII: S1846 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Dii-cuinyi HC III	Dii-cuinyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	12,129
Dii-cuinyi HC III	Dii-cuinyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,224	5,112
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACABA P.S.	Acaba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,991	7,964



**VOTE: 916** Oyam 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>
<b>LCIII: S1846 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADILI P.S.	Adili primary School	Programme Conditional Grant - Non Wage Recurrent	0	3,303	8,349
KAMDINI P.S.	KAMDINI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	27,241	8,783
ARIBA	Ariba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,179	5,732
ALUT KOT P.S	Alutkot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,656	8,824
BARRIO P.7 SCHOOL	Barrio Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,134	11,114
ALONI P.S.	Aloni Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,586	8,547
ADYEGI P.7 SCHOOL	Adyegi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,609	7,233
APWOROCERO P.S.	Apworocero Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,794	9,080
BARMWONY P.S.	Barmwony Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,655	11,052
ADEL P.S	Adel Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,715	9,186
AJAGA P.S.	Ajaga Primary School	Programme Conditional Grant - Non Wage Recurrent	0	36,820	10,110
WANGLOBO P.S.	Wanglobo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,697	7,239
OTWAL P.S.	Otwal Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,596	9,663
APALA B P.7	Apala B Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,948	6,755
ONEKGWOK PS	Onekgwok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,792	10,122

**VOTE: 916** Oyam 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>
<b>LCIII: S1846 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGOMI P.S.	Agomi Primary school	Programme Conditional Grant - Non Wage Recurrent	0	13,180	3,878
FR ORYANG M	Fr. Oryang Primary School	Programme Conditional Grant - Non Wage Recurrent	0	41,452	10,054
ARIEK P.S.	Ariek Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,433	7,382
ABER P.S.	Aber Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,551	9,400
ALAO P.S.	Alao Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,277	9,021
OMELE P.S	Omele Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,949	5,720
KONGO P.S.	Kongo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,022	8,684
ANGET P.S.	ANGET Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,580	10,457
OCINI P.S.	Ocini Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,589	8,022
AYOMAPWONO P.7 SCHOOL	Ayomapwono Primary school	Programme Conditional Grant - Non Wage Recurrent	0	23,075	6,600
OGALI P.S.	Ogali Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,928	6,476
ACIMI P.S.	Acimi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,975	9,328
ACANPII P.S.	Acanpii Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,322	9,589
ANOTOOCAO P.S (800003)	Anotoocao Primary school	Programme Conditional Grant - Non Wage Recurrent	0	14,673	5,660
ALIBI P.S.	Alibi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,668	6,607

**VOTE: 916** Oyam 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>
<b>LCIII: S1846 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALENY P.S.	Aleny Primary School	Programme Conditional Grant - Non Wage Recurrent	0	36,827	8,801
DELE P.S.	Dele Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,749	6,247
OKULE P.S.	Okule Primary School	Programme Conditional Grant - Non Wage Recurrent	0	38,420	10,271
ABELLA P.S.	Abela Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,397	9,874
AMWA DEM. P.S.	Amwa Dem. Primary school	Programme Conditional Grant - Non Wage Recurrent	0	34,923	9,552
ABER P.S.	Aber primary school	Programme Conditional Grant - Non Wage Recurrent	0	39,248	9,400
OGWET P.S (800001)	Ogwet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,739	5,044
OTOTONG P.7	Ototong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,593	7,090
ACENO P.S.	Aceno Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,272	5,918
ADER PS	Ader Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,754	7,754
ARINGO-DYANG P.S.	Aringo-Dyang Primary	Programme Conditional Grant - Non Wage Recurrent	0	8,641	6,371
ALWOROPH P.S.	Alworopii primary school	Programme Conditional Grant - Non Wage Recurrent	0	35,295	9,564
ACUTA P.S.	Acuta Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,068	7,228
AMAJI P.S.	Amaji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,542	8,405
AWIO P.7 SCHOOL	Awio Primary school	Programme Conditional Grant - Non Wage Recurrent	0	18,946	6,929

**VOTE: 916** Oyam 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>
<b>LCIII: S1846 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ITUBARA P.S.	Itubara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,715	6,210
NORA P.S.	Nora Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,526	5,453
AKURA P.S	Akura primary school	Programme Conditional Grant - Non Wage Recurrent	0	27,455	11,195
ALEKA P.7 SCHOOL	Aleka Primary school	Programme Conditional Grant - Non Wage Recurrent	0	12,715	4,267
OMIRI P.S.	Omiri Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,127	3,135
TEGONY P.S.	Tegony Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,546	5,633
ADIGO P.7 SCHOOL	Adigo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,873	10,743
Odong P.S	Odong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,442	12,446
APALA A. P.S.	Apala A Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,581	8,301
ICEME P.S.	Iceme Primary School	Programme Conditional Grant - Non Wage Recurrent	0	42,679	12,081
ABANG P.S	Abang Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,619	5,298
ANGOLO P.S.	Angolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	45,324	10,897
BARWALA P.S	Barlwala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,918	4,871
ATAPARA P.S.	Atapara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	41,171	10,753
OKURE	Okure Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,396	6,297

**VOTE: 916** Oyam 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>
<b>LCIII: S1846 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BARROMO P.S.	Barromo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,610	9,328
ABULULYEC P .S	Abululyec Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,712	8,237
ATOP P.S.	Atop Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,944	8,039
LORO P.S.	Loro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,757	9,905
OGUGU P.S.	Ougu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,675	6,427
LORO ARMY P.S	Loro Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,226	8,150
NGAI P.7 SCHOOL	Ngai Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,475	7,158
ACET P.S.	Acet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,465	10,401
ACOKARA P.S.	Acokora Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,906	7,964
ANGOM P.S.	Angom Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,182	7,394
AGULURUDE P.S.	Agulurude Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,451	8,051
DOGAPIO P.S.	Dogapio Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,999	7,483
AMIDO P.S.	Amido Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,987	6,879
ABOK P.7 SCHOOL	Abok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,493	10,618

**VOTE: 916** Oyam 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>
<b>LCIII: S1846 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DR ORYANG S.S	Dr. Orayang SS	Programme Conditional Grant - Non Wage Recurrent	0	29,152	9,600
ABOK SEED SS	Abok Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	61,080	20,498
ABUDALA ANYURU MEM	Anyuru Abdala SS	Programme Conditional Grant - Non Wage Recurrent	0	26,020	6,144
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MINAKULU TECHNICAL INSTITUTE	Minakulu Tech. Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
ACABA TECHNICAL SCHOOL	Acaba Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
Loro PTC	Loro Core PTC	Programme Conditional Grant - Non Wage Recurrent	0	627,804	209,268