
VOTE: 916 Oyam District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 18-03-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	798,816	798,816	324,352	41%
Discretionary Government Transfers	4,508,617	4,508,617	1,201,039	27%
Conditional Government Transfers	47,315,207	52,020,011	13,062,277	28%
Other Government Transfers	1,834,003	2,315,213	0	0%
External Financing	426,620	553,535	0	0%
Total Revenues shares	54,883,263	60,196,192	14,587,667	27%

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	539,682	13%
Tourism Development	10,795	10,795	1,080	10%
Natural Resources, Environment, Climate Change, Land And Water Management	1,377,840	1,397,840	119,256	9%
Integrated Transport Infrastructure And Services	2,206,669	2,206,669	263,001	12%
Human Capital Development	36,987,024	41,393,321	7,529,610	20%
Public Sector Transformation	6,442,259	6,442,259	1,480,521	23%
Community Mobilization And Mindset Change	32,230	249,576	480	1%
Governance And Security	3,107,207	3,107,207	602,117	19%
Development Plan Implementation	654,912	654,912	131,466	20%
Grand Total	54,883,263	60,196,192	10,667,212	19%
Wage	28,160,196	29,503,168	6,460,058	23%
Non-Wage Recurrent	19,427,560	19,908,770	3,896,388	20%
Domestic Devt	6,868,886	10,230,719	310,766	5%
External Financing	426,620	553,535	0	0%

VOTE: 916 Oyam District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

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

In the FY 2024/25 the District had an annual budget of UGX 54,883,263,000 out of which a total of UGX 14,298,315,663 which is 26% of the annual approved budget. Of the funds realized local revenue was 38% of the annual approved budget meanwhile other sources contributed to the quarter release as Discretionary Government Transfer (28%), Conditional Government Transfer (25%) and Other Government Transfer (3%). Meanwhile external financing there was zero release.

The released fund were transferred to the respective departments as was budgeted with Community Production (20%) Roads and Engineering (23%) and Planning (33%), Administration (25%).Audit (18%) Natural resource 25%, Finance 32%, water (31%) In terms of expenditure, the water sector had the lowest expenditure of the released funds of only 10% with engineering following the expenditure of 36% of the released funds. Audit and Education performed well in terms of expenditure with an average expenditure of more than 80%.

VOTE: 916 Oyam District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	798,816	798,816	324,352	41%
Business licenses	89,404	89,404	54,047	60%
Inspection Fees	0	0	0	
Land Fees	115,632	115,632	17,235	15%
Local Hotel Tax	5,000	5,000	24,000	480%
Local Services Tax-Payable By Individuals	135,300	135,300	46,387	34%
Market /Gate Charges	263,320	263,320	142,332	54%
Mineral Royalties	0	0	0	
Miscellaneous receipts/income	75,040	75,040	5,550	7%
Other permits	0	0	0	
Other taxes on specific services	40,000	40,000	0	0%
Vehicle Parking Fees	75,120	75,120	34,800	46%
Discretionary Government Transfers	4,508,617	4,508,617	1,201,039	27%
District Discretionary Equalisation Development Grant	820,551	820,551	273,517	33%
District Unconditional Grant Non-Wage	1,143,337	1,143,337	285,834	25%
District Unconditional Grant Wage	2,253,986	2,253,986	563,496	25%
Urban Discretionary Equalisation Development Grant	66,062	66,062	22,021	33%
Urban Unconditional Non-Wage	224,681	224,681	56,170	25%
Conditional Government Transfers	47,315,207	52,020,011	13,062,277	28%
Programme Conditional Grant - Non Wage Recurrent	15,476,724	15,476,724	4,608,300	30%
Programme Conditional Grant - Development	5,517,458	8,879,290	1,839,153	33%
Programme Conditional Grant - Wage Recurrent	25,906,210	27,249,183	6,476,553	25%
Transitional Conditional Grant - Development	414,815	414,815	138,272	33%
Other Government Transfers	1,834,003	2,315,213	0	0%
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>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	90,000	90,000	0	0%
Neglected Tropical Diseases (NTDs)	90,000	90,000	0	0%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	45,000	45,000	0	0%
Uganda Electricity Transmission Company Limited (UETCL)	0	240,000	0	
Uganda Road Fund (URF)	387,318	387,318	0	0%
Uganda Wildlife Authority (UWA)	4,040	224,550	0	0%
Uganda Women Entrepreneurship Program(UWEP)	24,000	24,000	0	0%
External Financing	426,620	553,535	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	426,620	426,620	0	0%
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	
Total Revenues Shares	54,883,263	60,196,192	14,587,667	27%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Discretionary Government Transfers

The approved annual budget for the FY was UGX 4,992,437,000, out of which in the first quarter a total of UGX 1,408,862,000 was released which is 28% of the annual approved budget. The release was over and above the expected 25% that was supposed to be released in the first quarter because of development grant, which is released only in three quarters at 33% per quarter. All the planned revenue sources were released as planned.

Cumulative Performance for Other Government Transfers

Other Government Transfers

The FY 2024/25 had an approved annual budget of other government transfers of UGX 1,834,003,000 but in the first quarter only 2% was released which is way below the expected released for the quarter. Several revenue sources were not released that included among others ACDP, UWA, UWEP, YLP, GROW and UNEB funds for the supervision of PLE examinations, which is released not in the first quarter.

Cumulative Performance for External Financing

External Financing

In the first quarter, no money for external financing was released against an annual planned and approved budget of UGX 426,620,000. This trend depicts a very bad beginning in the performance of external financing indicating that not all the funds can be released and absorbed in the FY.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,700,101	0	1,941,872	22%	1,941,872
Sub-Total	8,700,101	0	1,941,872	22%	1,941,872
Department: Finance					
10 Financial Management and Accountability (LG)	388,844	0	73,116	19%	73,116
Sub-Total	388,844	0	73,116	19%	73,116
Department: Statutory bodies					
10 Legislation and Oversight	784,387	0	129,699	17%	129,699
Sub-Total	784,387	0	129,699	17%	129,699
Department: Production and Marketing					
10 Agricultural Extension	2,547,658	0	431,257	17%	431,257
20 Agricultural Production	1,319,631	0	90,667	7%	90,667
30 Agricultural Value Chain Services	110,000	0	0	0%	0
Sub-Total	3,977,290	0	521,924	13%	521,924
Department: Health					
10 Primary HealthCare	1,517,875	0	264,967	17%	264,967
20 Hospital Services	354,061	0	88,515	25%	88,515
30 Health Management and Supervision	9,156,625	0	1,429,668	16%	1,429,668
Sub-Total	11,028,561	0	1,783,151	16%	1,783,151
Department: Education					
10 Pre-Primary and Primary Education	15,850,156	0	3,566,692	23%	3,566,692
20 Secondary Education	5,934,939	0	1,101,508	19%	1,101,508
30 Skills Development	3,625,792	0	982,946	27%	982,946
40 Education&Sports Management and Inspection	283,588	0	51,105	18%	51,105
50 Special Needs Education	9,000	0	2,624	29%	2,624
Sub-Total	25,703,475	0	5,704,875	22%	5,704,875

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,206,669	0	263,001	12%	263,001
Sub-Total	2,206,669	0	263,001	12%	263,001
Department: Water					
10 Rural Water Supply and Sanitation	966,799	0	37,549	4%	37,549
Sub-Total	966,799	0	37,549	4%	37,549
Department: Natural Resources					
10 Natural Resources Management	411,041	0	81,707	20%	81,707
Sub-Total	411,041	0	81,707	20%	81,707
Department: Community Based Services					
10 Community Mobilisation	254,988	0	41,584	16%	41,584
20 Empowerment and Mindset Change	32,230	0	480	1%	480
Sub-Total	287,218	0	42,064	15%	42,064
Department: Planning					
10 Planning and Statistics	266,069	0	58,350	22%	58,350
Sub-Total	266,069	0	58,350	22%	58,350
Department: Internal Audit					
10 Compliance	64,978	0	11,066	17%	11,066
Sub-Total	64,978	0	11,066	17%	11,066
Department: Trade, Industry and Local Development					
10 Commercial Services	97,832	0	18,837	19%	18,837
20 Value Chain Services	0	0	0		0
Sub-Total	97,832	0	18,837	19%	18,837
Grand Total	54,883,263	0	10,667,212	19%	10,667,212

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,708,314	7,658,314	1,854,945	24%	1,854,945
District Unconditional Grant Non-Wage	136,821	136,821	34,205	25%	34,205
District Unconditional Grant Wage	877,877	877,877	219,469	25%	219,469
Locally Raised Revenues	95,000	45,000	30,622	32%	30,622
Multi-Sectoral Transfers to LLGs_NonWage	1,078,376	1,078,376	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,520,239	5,520,239	1,570,648	28%	1,570,648
Development Revenues	991,788	1,041,788	206,335	21%	206,335
District Discretionary Equalisation Development Grant	221,218	221,218	73,002	33%	73,002
Locally Raised Revenues	0	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	370,570	370,570	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	133,333	33%	133,333
Total Revenues Shares	8,700,101	8,700,101	2,061,280	24%	2,061,280

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	877,877	877,877	219,097	25%	219,097
Non Wage	6,780,437	6,780,437	1,597,919	24%	1,597,919
Development Expenditure					
Domestic Development	1,041,788	1,041,788	124,857	12%	124,857
External Financing	0	0	0	0%	0
Total Expenditure	8,700,101	8,700,101	1,941,872	22%	1,941,872

C: Unspent Balances

Recurrent Balances			37,929	
Wage			373	
Non Wage			37,556	
Development Balances			81,479	
Domestic Development			81,479	
External Financing			0	

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SECTION B : Summary by Department

Total Unspent	119,408
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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 Q1 the department received a total of ugx2,442,220,185 which is 28% of the overall FY 2024/25 budget. The department spent ugx 1,941,872,213 with ugx 498,947,972 remaining unspent. The department spent ugx 219,096,614 on salaries in Q1 which is 24.957% of the overall budget on wage, ugx 1,248,984,109 on pensions, gratuity and gratuity arrears which is 22.6% of the overall budget.

Reasons for unspent balances on the bank account

Some of the activities like training by HR department was yet to be conducted, for gratuity arrears some two officers didn't complete the verification.

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	338,844	338,844	94,535	28%	94,535
District Unconditional Grant Non-Wage	93,116	93,116	23,279	25%	23,279
District Unconditional Grant Wage	210,962	210,962	52,740	25%	52,740
Locally Raised Revenues	34,766	34,766	18,516	53%	18,516
Development Revenues	50,000	50,000	16,500	33%	16,500
District Discretionary Equalisation Development Grant	50,000	50,000	16,500	33%	16,500
Total Revenues Shares	388,844	388,844	111,035	29%	111,035
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,962	210,962	40,021	19%	40,021
Non Wage	127,882	127,882	33,080	26%	33,080
Development Expenditure					
Domestic Development	50,000	50,000	15	0%	15
External Financing	0	0	0	0%	0
Total Expenditure	388,844	388,844	73,116	19%	73,116
C: Unspent Balances					
Recurrent Balances			21,434		
Wage			12,719		
Non Wage			8,715		
Development Balances			16,485		
Domestic Development			16,485		
External Financing			0		
Total Unspent			37,919		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The annual approved budget for the FY 2024/25 was UGX 388,844, 000 out of which a total of UGX 144,534,935 was released of which 35,779,000 was from non-wage, 52,740,435 from wage, and 18,515,500 from locally raised revenues and 37,500,000 from development. A budget performance of 37.2% 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 73,115,829 of which 22,952,000 is District Unconditional Grant Non-Wage, 40,020,829 is District Unconditional Grant Wage, 10,143,000 is Locally Raised Revenues.

Reasons for unspent balances on the bank account

The unspent balance of 12,719,606 was due to delayed payments of deductions which was paid in the second quarter and one of the staff got new job, the unspent balance of 12,827,000 of non-wage was due to delayed procurement process and the unspent balance on development of 37,500,000 was due to delayed procurement process and the unspent balance of 8,372,500 was due to delayed procurement process.

Highlights of physical performance by end of the quarter

In the first 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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	739,135	739,135	183,204	25%	183,204
District Unconditional Grant Non-Wage	443,089	443,090	110,773	25%	110,773
District Unconditional Grant Wage	208,258	208,258	52,065	25%	52,065
Locally Raised Revenues	87,787	87,787	20,367	23%	20,367
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	784,387	784,387	183,204	23%	183,204

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

Wage	208,258	208,258	36,045	17%	36,045
Non Wage	530,877	530,877	80,222	15%	80,222

Development Expenditure

Domestic Development	45,252	45,252	13,433	30%	13,433
External Financing	0	0	0	0%	0
Total Expenditure	784,387	784,387	129,699	17%	129,699

C: Unspent Balances*Recurrent Balances*

Wage			66,937		
Non Wage			16,019		
			50,918		

Development Balances

Domestic Development			-13,433		
External Financing			0		
Total Unspent			53,504		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 1****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 (198,287,658) for quarter one which was for Wage, Non-Wage and DDEG respectively which represent 25% of total approved annual budget

Out of the Quarterly fund released during the Quarter one, the department spend a total Uganda Shillings (129,699,484) for payment of general staff salaries and departmental expenses for the Quarter as approved expenditures and plan leaving unspent balance of Uganda Shilling (63,307,174)

Reasons for unspent balances on the bank account

The department was not able to spent Ugx: 63,307,174/= 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 September 2024

Highlights of physical performance by end of the quarter

- Salaries for political leaders for district and LLGs for three month of July to September 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 Councilors three paid for three month (July to September 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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,863,960	2,863,960	688,490	24%	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	142,190	25%	142,190
Programme Conditional Grant - Wage Recurrent	2,185,200	2,185,200	546,300	25%	546,300
Development Revenues	1,113,329	1,782,616	371,110	33%	371,110
Programme Conditional Grant - Development	1,113,329	1,782,616	371,110	33%	371,110
Total Revenues Shares	3,977,290	4,646,576	1,059,600	27%	1,059,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,185,200	2,185,200	382,784	18%	382,784
Non Wage	678,760	678,760	84,276	12%	84,276
Development Expenditure					
Domestic Development	1,113,329	1,782,616	54,863	5%	54,863
External Financing	0	0	0	0%	0
Total Expenditure	3,977,290	4,646,576	521,924	13%	521,924
C: Unspent Balances					
Recurrent Balances			221,429		
Wage			163,516		
Non Wage			57,914		
Development Balances			316,246		
Domestic Development			316,246		
External Financing			0		
Total Unspent			537,676		

Summary of Department Revenues and Expenditure by Source

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- Total revenues of 1,059,599,873 were received only 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 and Microscale Irrigation funded under Ugift (Development).
- For all wage and non-wage recurrent, 25% of the total budget was released, and for microscale irrigation 33.3% was released in first quarter.
- Expenditures were on payment of salaries for July to September, 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.
- PDCs were facilitated for PDM implementation
- Parish Chiefs were facilitated for the implementation of PDM.
- Microscale irrigation was for sensitizations of various stakeholders and maintenance of demonstrations set in the previous financial years.

Reasons for unspent balances on the bank account

- Delays in processing of funds.
- Microscale activities are to go under procurement processes.

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
- 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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,458,626	9,458,626	2,062,745	22%	2,062,745
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	1,207,645	1,207,645	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,536,951	1,536,951	384,238	25%	384,238
Programme Conditional Grant - Wage Recurrent	6,714,030	6,714,030	1,678,507	25%	1,678,507
Development Revenues	1,569,935	3,106,429	381,105	24%	381,105
External Financing	426,620	426,620	0	0%	0
Programme Conditional Grant - Development	1,143,315	2,679,808	381,105	33%	381,105
Total Revenues Shares	11,028,561	12,565,055	2,443,850	22%	2,443,850

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

Wage	6,714,030	6,714,030	1,373,845	20%	1,373,845
Non Wage	2,744,596	2,744,596	374,824	14%	374,824

Development Expenditure

Domestic Development	1,143,315	2,679,808	34,482	3%	34,482
External Financing	426,620	426,620	0	0%	0
Total Expenditure	11,028,561	12,565,055	1,783,151	16%	1,783,151

C: Unspent Balances**Recurrent Balances**

Wage			314,076		
Non Wage			304,662		
			9,414		

Development Balances

Domestic Development			346,623		
External Financing			0		
Total Unspent			660,699		

VOTE: 916 Oyam District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Received 272,813,648 transfer to lower units, 264,967,102 was disbursed.

Transferred 88,515,239 to Aber hosp

ICT Supplies 625,000; UGX 2 not spent

Welfare & Entertainment 527,500

Printing, 1,170,000; 250 not spent

ICT Services UGX 250,000

Property management expenses 589,250

Utilities UGX 550,000

Travel inland (EPI & support supervision) 13,547,197; 114,335 not spent

Fuel, lubricants & oils 1,597,500

Maintenance-Buildings & structures 375,000

Maintenance-Transport Equipment 1,660,000

Maintenance-Machinery & Equipment other Transport Equipment 400,000

Incapacity, death benefits and funeral expenses 50,000

Travel inland (HIV mainstreaming) 1,452,766; 1,022,266 not spent

General staff salaries 1,373,845,010; 304,662,467 not spent

Travel inland (nonwage) 381,049; 381,049 not spent

Supplies of medical equipment 171,000,000 all not spent

Monitoring & Supervision of capital works 13,237,229; 229 not spent

Travel inland 3,048,389 all not spent Staff house at Okwir HCIII 145,666,667

Reasons for unspent balances on the bank account

All health units received funds except Okwir. Cumulative OPD was 92%. St. John hospital was able to manage referrals, reduce malaria burden achieving 40% positivity rate down from 60%. ICT equipment was purchased, part payment for laptop. Refreshment provide in office. Stationary and tonner was procured. Repair of selected ICT equipment for the office done

Property management through compound and office cleaning done throughout the quarter. Electricity and water bill promptly paid. Health education sensation, technical support, CLTS sessions, 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 repaired and kept in good mechanical condition. Contribution burial. Reporting and monitoring on epidemic prone diseases. Staff salaries were paid to 341 staff.

Highlights of physical performance by end of the quarter

All health units received funds except Okwir. Cumulative OPD was 92%. St. John hospital was able to manage referrals, reduce malaria burden achieving 40% positivity rate down from 60%. ICT equipment was purchased, part payment for laptop. Refreshment provide in office. Stationary and tonner was procured. Repair of selected ICT equipment for the office done

Property management through compound and office cleaning done throughout the quarter. Electricity and water bill promptly paid. Health education sensation, technical support, CLTS sessions, 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 repaired and kept in good mechanical condition. Contribution burial. Reporting and monitoring on epidemic prone diseases. Staff salaries were paid to 341 staff.

VOTE: 916 Oyam District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,689,648	25,032,620	6,470,943	27%	6,470,943
District Unconditional Grant Wage	55,296	55,296	13,824	25%	13,824
Other Transfers from Central Government	45,000	45,000	11,250	25%	11,250
Programme Conditional Grant - Non Wage Recurrent	6,582,371	6,582,371	2,194,124	33%	2,194,124
Programme Conditional Grant - Wage Recurrent	17,006,981	18,349,953	4,251,745	25%	4,251,745
Development Revenues	2,013,827	3,296,794	671,276	33%	671,276
External Financing	0	126,915	0	0%	0
Programme Conditional Grant - Development	2,013,827	3,169,879	671,276	33%	671,276
Total Revenues Shares	25,703,475	28,329,414	7,142,218	28%	7,142,218

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	17,062,277	18,405,249	4,219,310	25%	4,219,310
Non Wage	6,627,371	6,627,371	1,457,370	22%	1,457,370
Development Expenditure					
Domestic Development	2,013,827	3,169,879	28,195	1%	28,195
External Financing	0	126,915	0	0%	0
Total Expenditure	25,703,475	28,329,414	5,704,875	22%	5,704,875

C: Unspent Balances

Recurrent Balances			794,263	
Wage			46,259	
Non Wage			748,004	
Development Balances			643,081	
Domestic Development			643,081	
External Financing			0	
Total Unspent			1,437,344	

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 1****SECTION B : Summary by Department**

Out of the money that was planned for general salaries, to primary education, 2,708,752,154= was spent while Shs. 38,481,952 = was unspent. Out of the money that was planned for secondary education, 827,635,613=was spent while Shs. 7,102= was unspent. Out of the money that was planned to tertiary institutions, 676,839,434= was spent leaving and unspent balance of shs.28, 873=

The department also spent shs.9, 490,000= on monitoring of primary Schools, Shs. 7,219,800= on monitoring of Secondary Schools, Shs. 2,624,000= for monitoring of SNE in selected primary Schools and Shs. 5,660,000= on Inspection of Schools.

Also Shs. 16,666,600= was used for sports development and Shs. 3,500,000= for monitoring of construction works in primary schools

Reasons for unspent balances on the bank account

The unspent balance will be used for payment of newly of recruitment teachers.

II. Some teachers had passed on so they were removed from the payroll.

III. There were teachers who had retired and recruitment for replacement have just been concluded and had not yet accessed payroll.

IV. Some secondary school teachers and tertiary were transferred to other districts without replacement.

V. Delay in the procurement process hindered the use of money under development funds.

VI. Delay by some contractors to complete the construction work.

Highlights of physical performance by end of the quarter

I. Paid teachers' salaries to 1,470 primary school teachers; 404 were female and 1,066 were male, 212 secondary school teachers out of which 171 males and 28 females and 102 teachers of tertiary institutions out of which 39 were female and 63 were male. This includes those in distant areas.

II. Monitored construction of School facilities at Ngai S.S, Aleka Seed Secondary School, Anyomolyec, Wiagaba, Ariba, Loro PS, Odike, Omele, Adili, Aber and Oyoe primary Schools.

iv. Did monitoring of primary schools, Printing and photocopying of documents for monitoring and Inspection.

iv. Enrollment of learners in 109 primary and 10 Secondary Schools were verified by the Inspectors of Schools and Coordinating Center Tutors.

v. Headteacher were trained on the management of TELA in Schools

VI. Head teachers' planning meeting was conducted

VII. Scouting, Ball games and MDD district and National competitions were held.

VOTE: 916 Oyam District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,654,667	1,694,667	350,837	21%	350,837
District Unconditional Grant Wage	263,349	263,349	65,837	25%	65,837
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	387,318	427,318	35,000	9%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	512,002	512,002	170,667	33%	170,667
Programme Conditional Grant - Development	512,002	512,002	170,667	33%	170,667
Total Revenues Shares	2,166,669	2,206,669	521,505	24%	521,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,349	263,349	49,819	19%	49,819
Non Wage	1,431,318	1,431,318	196,072	14%	196,072
Development Expenditure					
Domestic Development	512,002	512,002	17,110	3%	17,110
External Financing	0	0	0	0%	0
Total Expenditure	2,206,669	2,206,669	263,001	12%	263,001
C: Unspent Balances					
Recurrent Balances			104,946		
Wage			16,018		
Non Wage			88,928		
Development Balances			153,558		
Domestic Development			153,558		
External Financing			0		
Total Unspent			258,504		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 1****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 (521,504,718) represent 95% for quarter one and annual represent 24% 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 (263,000,569) leaving bal ugx 242,087,149

Reasons for unspent balances on the bank account

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

There was also delay in procurement process for contracted projects for the Quarter

Highlights of physical performance by end of the quarter

Payment of General Staff Salaries of 13 Staff from July to September 2024

Maintenance of Machinery, equipment for Road Maintenance

Allowances to Road overseer for three months (July to September 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

Road maintenance of Rojacamnono and Aringdyang Roads under One Billion

VOTE: 916 Oyam District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,476	187,476	26,990	14%	26,990
District Unconditional Grant Wage	79,515	79,515	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	107,961	107,961	26,990	25%	26,990
Development Revenues	779,322	779,322	247,774	32%	247,774
District Discretionary Equalisation Development Grant	36,000	36,000	0	0%	0
Programme Conditional Grant - Development	728,507	728,507	242,836	33%	242,836
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	966,799	966,799	274,764	28%	274,764

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	79,515	79,515	15,047	19%	15,047
Non Wage	107,961	107,961	18,627	17%	18,627
Development Expenditure					
Domestic Development	779,322	779,322	3,875	0%	3,875
External Financing	0	0	0	0%	0
Total Expenditure	966,799	966,799	37,549	4%	37,549

C: Unspent Balances

Recurrent Balances					
Wage			-6,684		
Non Wage			-15,047		
Development Balances					
Domestic Development			8,363		
External Financing			243,899		
Total Unspent			237,215		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

In Q1 the department received funds and 5% was spent on wage, 85% was spent on Non-wage and 10% 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

Highlights of physical performance by end of the quarter

Submission of Q1 report was done, staff salaries for two staff were paid, Extension staff meeting was done, the District water and sanitation coordination meeting was done, Sensitization of communities on critical requirements, formation and training of water user committees and project field monitoring was done

VOTE: 916 Oyam District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	371,041	391,041	92,215	25%	92,215
District Unconditional Grant Non-Wage	8,237	8,237	2,059	25%	2,059
District Unconditional Grant Wage	293,544	293,544	73,386	25%	73,386
Locally Raised Revenues	10,953	10,953	2,193	20%	2,193
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,307	58,307	14,577	25%	14,577
Development Revenues	40,000	40,000	0	0%	0
District Discretionary Equalisation Development Grant	40,000	40,000	0	0%	0
Total Revenues Shares	411,041	431,041	92,215	22%	92,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,544	293,544	67,314	23%	67,314
Non Wage	77,497	97,497	14,393	19%	14,393
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	411,041	431,041	81,707	20%	81,707
C: Unspent Balances					
Recurrent Balances			10,508		
Wage			6,072		
Non Wage			4,436		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,508		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 1****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 (105,115,339 for quarter One which was for Programme Conditional Grant, Wage ,District Unconditional Non-Wage, DDEG and Locally Raised Revenue respectively. The department spend a total Uganda Shillings (84,407,198) for payment of general staff salaries and departmental recurrent expenses and monitoring of compliance for the Quarter leaving unspent balance of Uganda Shilling (17,093,000) 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 local service tax deduction from the employees for the month of September 2024

Highlights of physical performance by end of the quarter

?Departmental General staff salaries for three months (July to September 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

VOTE: 916 Oyam District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	327,218	748,428	59,562	18%	59,562
District Unconditional Grant Non-Wage	14,489	14,489	3,622	25%	3,622
District Unconditional Grant Wage	136,321	136,321	34,080	25%	34,080
Locally Raised Revenues	12,000	12,000	1,768	15%	1,768
Other Transfers from Central Government	84,040	505,250	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	80,368	80,368	20,092	25%	20,092
Development Revenues	0	0	0	0%	0
Total Revenues Shares	327,218	748,428	59,562	18%	59,562
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,321	136,321	34,032	25%	34,032
Non Wage	150,897	612,107	8,032	5%	8,032
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	287,218	748,428	42,064	15%	42,064
C: Unspent Balances					
Recurrent Balances			17,498		
Wage			48		
Non Wage			17,450		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,498		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 1****SECTION B : Summary by Department**

The Departmental budget for FY 2024/2025 is Uganda Shillings (287,218,098/=). Of this, Uganda Shillings (136,321,000/=) and (112,598,398/=) 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 (287,218,098/=), 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) and other recurrent cost under programme conditional grant-non wage, (14,489,000/=) for operation of office DCDO and (12,000,000) for departmental expenses and other programme costs

During quarter one the department received Ugx: 59,562,100 for Wage and Non wages for the Year

Reasons for unspent balances on the bank account

The department were not able to spend all fund disbursed due to delay in processing payments for activities

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

VOTE: 916 Oyam District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,494	142,494	34,809	24%	34,809
District Unconditional Grant Non-Wage	81,374	81,374	20,344	25%	20,344
District Unconditional Grant Wage	45,862	45,862	11,466	25%	11,466
Locally Raised Revenues	15,258	15,258	3,000	20%	3,000
Development Revenues	123,574	123,574	40,780	33%	40,780
District Discretionary Equalisation Development Grant	123,574	123,574	40,780	33%	40,780
Total Revenues Shares	266,069	266,069	75,589	28%	75,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,862	45,862	8,451	18%	8,451
Non Wage	96,632	96,632	15,963	17%	15,963
Development Expenditure					
Domestic Development	123,574	123,574	33,937	27%	33,937
External Financing	0	0	0	0%	0
Total Expenditure	266,069	266,069	58,350	22%	58,350
C: Unspent Balances					
Recurrent Balances			10,396		
Wage			3,015		
Non Wage			7,381		
Development Balances			6,843		
Domestic Development			6,843		
External Financing			0		
Total Unspent			17,239		

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 90,992,538 was released in the quarter posting a budget performance of 34% of the approved annual budget, the released funds was spent on approved expenditure lines as per the work plan of the quarter.

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on the account was because of delay payments of deduction which was paid in the new month and the non-wage unspent was on account of delayed processing of fund.

Highlights of physical performance by end of the quarter

In the first 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, 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, development plan formulation iv meeting held repair and servicing of printers and computers.

VOTE: 916 Oyam District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,978	64,978	17,489	27%	17,489
District Unconditional Grant Non-Wage	22,358	22,358	5,590	25%	5,590
District Unconditional Grant Wage	26,798	26,798	6,700	25%	6,700
Locally Raised Revenues	15,822	15,822	5,200	33%	5,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,978	64,978	17,489	27%	17,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,798	26,798	4,905	18%	4,905
Non Wage	38,180	38,180	6,161	16%	6,161
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,978	64,978	11,066	17%	11,066
C: Unspent Balances					
Recurrent Balances			6,423		
Wage			1,794		
Non Wage			4,629		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,423		

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.

This will be expended on Workshops, Computer supplies, Refreshments and Welfare, Small Office Equipment, Annual Subscription, Communication, Cleaning Materials, Travel Inland, Fuel, Maintenances, Stationary and printing and Advertisements and Public relations.

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- 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.
- Then funds on these other lines were unspent due to late release of funds from the Centre or delays in processing of funds.

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 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,355	91,355	23,506	26%	23,506
District Unconditional Grant Non-Wage	9,386	9,386	2,347	25%	2,347
District Unconditional Grant Wage	56,203	56,203	14,051	25%	14,051
Locally Raised Revenues	4,000	4,000	1,667	42%	1,667
Programme Conditional Grant - Non Wage Recurrent	21,765	21,766	5,441	25%	5,441
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	97,832	97,832	25,665	26%	25,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,203	56,203	9,387	17%	9,387
Non Wage	35,152	35,152	9,450	27%	9,450
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,832	97,832	18,837	19%	18,837
C: Unspent Balances					
Recurrent Balances					
Wage			4,668		
Non Wage			4		
Development Balances					
Domestic Development			2,159		
External Financing			0		
Total Unspent			6,827		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

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 quarter was received 25,664,714 and activities implemented.

Reasons for unspent balances on the bank account

A total of 4,663,767 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 25,664,714 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 1

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
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		
	Reports produced	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	877,877	219,097
227001 Travel inland	891	0
273104 Pension	3,282,324	734,770
273105 Gratuity	1,983,797	317,358
352881 Pension and Gratuity Arrears Budgeting	254,118	196,856
Total for Budget Output	6,399,007	1,468,081
Wage	877,877	219,097
Non-Wage	5,521,130	1,248,984
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 *UShs Thousand*

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

VOTE: 916 Oyam District

Quarter 1

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

1 report produced	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	19,190	0
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,634	658
221011 Printing, Stationery, Photocopying and Binding	4,600	0
221012 Small Office Equipment	3,116	778
227001 Travel inland	23,295	510
227004 Fuel, Lubricants and Oils	5,500	0
312221 Light ICT hardware - Acquisition	6,634	0
Total for Budget Output	67,969	2,696
Wage	0	0
Non-Wage	20,890	2,696
GoU Dev	47,079	0
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 produced	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output: 000008 Records Management

VOTE: 916 Oyam District

Quarter 1

Department: 010 Administration

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

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

Budget Output: 000010 Leadership and Management

N / A

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

No report produced

Delay in payment of Q1 requisition.

VOTE: 916 Oyam District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	0
227004 Fuel, Lubricants and Oils	6,600	1,650
Total for Budget Output	9,000	1,650
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**

4 report produced

There is no variation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	2,775
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	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,054	127
221017 Membership dues and Subscription fees.	3,948	0
221020 Litigation and related expenses	25,000	325
222001 Information and Communication Technology Services.	3,240	0
223001 Property Management Expenses	1,194	0
223004 Guard and Security services	2,700	675
223005 Electricity	1,800	450
223006 Water	1,440	360
225204 Monitoring and Supervision of capital work	20,812	0
227001 Travel inland	1,082,501	7,374
227004 Fuel, Lubricants and Oils	34,780	5,300
228001 Maintenance-Buildings and Structures	3,026	400
228002 Maintenance-Transport Equipment	24,300	3,409

VOTE: 916 Oyam District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	443,839
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
Total for Budget Output	1,592,193	467,318
Wage	0	0
Non-Wage	1,189,537	342,461
GoU Dev	402,656	124,857
Ext Finance	0	0

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

Report produced	There is no variation	
Expenditures incurred in the Quarter to deliver outputs		
<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	0
Total for Budget Output	52,450	613
Wage	0	0
Non-Wage	2,450	613
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	8,700,101	1,941,872
Wage	877,877	219,097
Non-Wage	6,780,437	1,597,919
GoU Dev	1,041,788	124,857
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	210,962	40,021	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	1,750	950	
221014 Bank Charges and other Bank related costs	0	0	
222001 Information and Communication Technology Services.	440	0	
223001 Property Management Expenses	1,000	250	
227001 Travel inland	7,350	1,321	
227004 Fuel, Lubricants and Oils	12,000	3,000	
228002 Maintenance-Transport Equipment	14,000	15	
273102 Incapacity, death benefits and funeral expenses	660	0	
312221 Light ICT hardware - Acquisition	2,500	0	
Total for Budget Output	251,462	45,757	
Wage	210,962	40,021	
Non-Wage	28,000	5,721	
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,070	322	
222001 Information and Communication Technology Services.	1,608	452	
227001 Travel inland	9,088	3,088	

VOTE: 916 Oyam District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	5,000
312221 Light ICT hardware - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	8,500	0
Total for Budget Output	56,266	8,862
Wage	0	0
Non-Wage	33,766	8,862
GoU Dev	22,500	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,288	0
227001 Travel inland	7,432	3,263
227004 Fuel, Lubricants and Oils	3,396	849
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	17,116	4,112
Wage	0	0
Non-Wage	12,116	4,112
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
222001 Information and Communication Technology Services.	580	0
223005 Electricity	4,000	1,000

VOTE: 916 Oyam District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,420	6,385
227004 Fuel, Lubricants and Oils	28,000	7,000
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Budget Output	64,000	14,385
Wage	0	0
Non-Wage	54,000	14,385
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	388,844	73,116
Wage	210,962	40,021
Non-Wage	127,882	33,080
GoU Dev	50,000	15
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 1****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	1,270
227004 Fuel, Lubricants and Oils	4,247	1,249
Total for Budget Output	43,252	12,440
Wage	0	0
Non-Wage	18,000	4,100
GoU Dev	25,252	8,340
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**

NA

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	600
221009 Welfare and Entertainment	1,728	524
221011 Printing, Stationery, Photocopying and Binding	1,894	398
223001 Property Management Expenses	446	0
227001 Travel inland	13,800	3,175

VOTE: 916 Oyam District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	30,668	6,797
Wage	0	0
Non-Wage	10,668	1,704
GoU Dev	20,000	5,093
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	208,258	36,045	
211105 Ex-Gratia for Political leaders.	90,983	20,700	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,377	28,548	
211107 Boards, Committees and Council Allowances	11,925	1,500	
221008 Information and Communication Technology Supplies.	1,275	0	
221009 Welfare and Entertainment	4,744	1,186	
221011 Printing, Stationery, Photocopying and Binding	2,475	619	
223001 Property Management Expenses	800	200	
227001 Travel inland	48,480	12,665	
227004 Fuel, Lubricants and Oils	44,112	9,000	
228002 Maintenance-Transport Equipment	11,037	0	
Total for Budget Output	710,467	110,463	
Wage	208,258	36,045	
Non-Wage	502,209	74,417	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	784,387	129,699	
Wage	208,258	36,045	
Non-Wage	530,877	80,222	
GoU Dev	45,252	13,433	

VOTE: 916 Oyam District

Quarter 1

Ext Finance	0	0
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VOTE: 916 Oyam District**Quarter 1****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	0
Total for Budget Output	31,586	4,297
Wage	0	0
Non-Wage	31,586	4,297
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	382,784
221002 Workshops, Meetings and Seminars	7,680	0
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	845
227004 Fuel, Lubricants and Oils	10,440	2,610
228002 Maintenance-Transport Equipment	10,500	973
Total for Budget Output	2,224,870	388,387

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,185,200 382,784
	Non-Wage	39,670 5,603
	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	0	
221011 Printing, Stationery, Photocopying and Binding	166	0	
222001 Information and Communication Technology Services.	320	0	
227001 Travel inland	5,616	0	
227004 Fuel, Lubricants and Oils	2,880	0	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	11,462	0	
	Wage	0 0	
	Non-Wage	11,462 0	
	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	545	
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	422	
228002 Maintenance-Transport Equipment	1,000	250	

VOTE: 916 Oyam District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	9,324 2,181
	Wage	0 0
	Non-Wage	9,324 2,181
	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**

Procurement of Motorcycles for the extension officers in the NA sub counties of Oyam District Delayed processing of funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	10,000	1,480	
222001 Information and Communication Technology Services.	9,600	1,499	
224003 Agricultural Supplies and Services	18,400	2,958	
227001 Travel inland	110,000	15,671	
227004 Fuel, Lubricants and Oils	47,598	5,918	
228002 Maintenance-Transport Equipment	40,000	5,646	
	Total for Budget Output	235,598	33,172
	Wage	0	0
	Non-Wage	235,598	33,172
	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		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	80	
221012 Small Office Equipment	637	159	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	6,312	1,213	
227004 Fuel, Lubricants and Oils	6,824	1,167	
228002 Maintenance-Transport Equipment	2,000	500	

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	16,573 3,219
	Wage	0 0
	Non-Wage	16,573 3,219
	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	US\$ Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	1,790	0
221011 Printing, Stationery, Photocopying and Binding	579	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,000	0
224002 Veterinary supplies and services	960	0
227001 Travel inland	4,418	0
227004 Fuel, Lubricants and Oils	6,498	0
228002 Maintenance-Transport Equipment	2,000	0
	Total for Budget Output	18,245 0
	Wage	0 0
	Non-Wage	18,245 0
	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**

Support to agricultural extension services in the areas of NA
 Fish, Crops, Veterinary and Entomology with inputs

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	400	0
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	0
227001 Travel inland	6,428	1,505
227004 Fuel, Lubricants and Oils	7,248	1,405
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	23,717	3,810
Wage	0	0
Non-Wage	23,717	3,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

Sitting and Installation of micro scale irrigation equipment to farmers across the district. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,211	11,737
221009 Welfare and Entertainment	11,900	0
221011 Printing, Stationery, Photocopying and Binding	22,772	5,091
221012 Small Office Equipment	4,000	900
222001 Information and Communication Technology Services.	9,600	700
224003 Agricultural Supplies and Services	914,425	10,198
227001 Travel inland	60,166	16,373
227004 Fuel, Lubricants and Oils	49,655	9,264

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,600	600
Total for Budget Output	1,113,329	54,863
Wage	0	0
Non-Wage	0	0
GoU Dev	1,113,329	54,863
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
Total for Budget Output	2,820	705
Wage	0	0
Non-Wage	2,820	705
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,800	15,900
221011 Printing, Stationery, Photocopying and Binding	11,840	2,200
222001 Information and Communication Technology Services.	42	0
227001 Travel inland	62,160	11,550
Total for Budget Output	162,842	29,650
Wage	0	0

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	162,842 29,650
	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

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	
Total for Budget Output	1,756	439	
	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	0	
222001 Information and Communication Technology Services.	120	0	
227001 Travel inland	2,072	0	
227004 Fuel, Lubricants and Oils	2,912	0	
Total for Budget Output	5,304	0	
	Wage	0 0	
	Non-Wage	5,304 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 010025 Coffee Productivity Management

N / A

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	1,662	0
227004 Fuel, Lubricants and Oils	3,352	0
Total for Budget Output	5,064	0
Wage	0	0
Non-Wage	5,064	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
Total for Budget Output	4,800	1,200
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 *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	750	0

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
Total for Budget Output	50,000	0
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

Expenditures incurred in the Quarter to deliver outputs		<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
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,977,290	521,924
Wage	2,185,200	382,784
Non-Wage	678,760	84,276

VOTE: 916 Oyam District

Quarter 1

GoU Dev	1,113,329	54,863
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,000	0	
221014 Bank Charges and other Bank related costs	4,339	0	
227001 Travel inland	395,661	0	
227004 Fuel, Lubricants and Oils	16,620	0	
Total for Budget Output	426,620	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	426,620	0	

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		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,091,255	264,967	
Total for Budget Output	1,091,255	264,967	
Wage	0	0	
Non-Wage	1,091,255	264,967	
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 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
	House holds with improved latrines is 22% up from 17 % in the last quarter (latrines with washable floor). With annual improvement target of 10%	Quarterly improvement target is 2.5% so we over achieved by 2.5% because of the CLTS campaign that was conducted in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	354,061	88,515	
Total for Budget Output	354,061	88,515	
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		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,500	625	
221009 Welfare and Entertainment	2,110	528	
221011 Printing, Stationery, Photocopying and Binding	4,681	1,170	
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	13,547	
227004 Fuel, Lubricants and Oils	6,390	1,598	
228001 Maintenance-Buildings and Structures	1,500	375	
228002 Maintenance-Transport Equipment	6,640	1,660	

VOTE: 916 Oyam District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
273102 Incapacity, death benefits and funeral expenses	200	50
Total for Budget Output	175,824	21,341
Wage	0	0
Non-Wage	175,824	21,341
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,954	0
Total for Budget Output	6,954	0
Wage	0	0
Non-Wage	5,811	0
GoU Dev	1,143	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,117,645	0
Total for Budget Output	1,117,645	0
Wage	0	0
Non-Wage	1,117,645	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 916 Oyam District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
	62% of HIV Exposed Infants received second PCR up from 54% last quarter. However the target of 95% was not achieved	Calculation of HIV Exposed Infants is based on proxy indicator of HIV positive mothers based of estimated prevalence. Additionally HCIs that do not routinely provide HIV services whereas they provide ANT and conduct deliveries and refer mothers

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,714,030	1,373,845
224001 Medical Supplies and Services		513,000	0
225204 Monitoring and Supervision of capital work		45,726	14,881
227001 Travel inland		10,288	0
312111 Residential Buildings - Acquisition		437,000	19,601
313121 Non-Residential Buildings - Improvement		136,158	0
	Total for Budget Output	7,856,202	1,408,327
	Wage	6,714,030	1,373,845
	Non-Wage	0	0
	GoU Dev	1,142,172	34,482
	Ext Finance	0	0
	Total for Department	11,028,561	1,783,151
	Wage	6,714,030	1,373,845
	Non-Wage	2,744,596	374,824
	GoU Dev	1,143,315	34,482
	Ext Finance	426,620	0

VOTE: 916 Oyam District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Monitoring and supervision of Primary schools, training of headteachers and deputies on performance management, orientation of BOGs on their roles		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
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	
Total for Budget Output	30,355	9,490	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	80,993	17,934	
228001 Maintenance-Buildings and Structures	1,479,180	0	
312111 Residential Buildings - Acquisition	12,326	0	
312121 Non-Residential Buildings - Acquisition	311,662	9,161	
312235 Furniture and Fittings - Acquisition	6,000	0	
Total for Budget Output	1,890,160	27,095	
Wage	0	0	
Non-Wage	1,524,180	14,434	
GoU Dev	365,981	12,661	
Ext Finance	0	0	

VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,988,936	2,705,476
Total for Budget Output	10,988,936	2,705,476
Wage	10,988,936	2,705,476
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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,895,704	824,631
Total for Budget Output	2,895,704	824,631
Wage	0	0
Non-Wage	2,895,704	824,631
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

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	1,000
227001 Travel inland	6,900	1,550
227004 Fuel, Lubricants and Oils	14,010	4,670
Total for Budget Output	23,910	7,220
Wage	0	0
Non-Wage	23,910	7,220
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	15,534
312121 Non-Residential Buildings - Acquisition	1,167,784	0
312229 Other ICT Equipment - Acquisition	301,365	0
Total for Budget Output	1,647,846	15,534
Wage	0	0
Non-Wage	0	0
GoU Dev	1,647,846	15,534
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	952,612	251,118
Total for Budget Output	952,612	251,118
Wage	0	0
Non-Wage	952,612	251,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,310,571	827,636
Total for Budget Output	3,310,571	827,636
Wage	3,310,571	827,636
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,707,473	676,839
Total for Budget Output	2,707,473	676,839
Wage	2,707,473	676,839
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 1****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	306,106	
Total for Budget Output	918,319	306,106	
Wage	0	0	
Non-Wage	918,319	306,106	
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	250	
221012 Small Office Equipment	908	0	
227001 Travel inland	9,584	1,610	
227004 Fuel, Lubricants and Oils	25,500	3,800	
228002 Maintenance-Transport Equipment	6,000	0	
Total for Budget Output	44,992	5,660	
Wage	0	0	
Non-Wage	44,992	5,660	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
227001 Travel inland	4,000	500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	55,296	9,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	200
212102 Medical expenses (Employees)	6,000	0
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	0
221009 Welfare and Entertainment	3,000	700

VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	600
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
223006 Water	1,500	300
227001 Travel inland	15,000	4,019
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	163,596	26,278
Wage	55,296	9,359
Non-Wage	108,300	16,919
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
Total for Budget Output	50,000	16,667
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

VOTE: 916 Oyam District

Quarter 1

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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	3,000	624
227004 Fuel, Lubricants and Oils	5,100	1,700
Total for Budget Output	9,000	2,624
Wage	0	0
Non-Wage	9,000	2,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,703,475	5,704,875
Wage	17,062,277	4,219,310
Non-Wage	6,627,371	1,457,370
GoU Dev	2,013,827	28,195
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	263,349	49,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,000	45,114
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	1,736	0
223005 Electricity	800	200
223006 Water	2,800	200
227001 Travel inland	25,000	3,629
227004 Fuel, Lubricants and Oils	560,800	110,000
228001 Maintenance-Buildings and Structures	196,809	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	119,120	15,329
228004 Maintenance-Other Fixed Assets	2,400	600
263402 Transfer to Other Government Units	259,853	15,000
Total for Budget Output	1,694,667	245,891
Wage	263,349	49,819
Non-Wage	1,431,318	196,072
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 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221007 Books, Periodicals & Newspapers	1,000	242
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	870
221012 Small Office Equipment	2,000	660
222001 Information and Communication Technology Services.	2,000	666
223005 Electricity	400	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	10,000	3,000
227001 Travel inland	10,000	3,172
227004 Fuel, Lubricants and Oils	24,000	8,000
312131 Roads and Bridges - Acquisition	453,202	0
Total for Budget Output	512,002	17,110
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	17,110
Ext Finance	0	0
Total for Department	2,206,669	263,001
Wage	263,349	49,819
Non-Wage	1,431,318	196,072
GoU Dev	512,002	17,110
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Paid general staff salaries to two staff in water department NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,515	15,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,815	0
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	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	80	0
223001 Property Management Expenses	772	193
223005 Electricity	400	100
223006 Water	160	40
225204 Monitoring and Supervision of capital work	8,500	0
227001 Travel inland	65,766	16,441
227004 Fuel, Lubricants and Oils	38,318	4,208
228001 Maintenance-Buildings and Structures	80,000	0
228002 Maintenance-Transport Equipment	17,479	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
312129 Other Buildings other than dwellings - Acquisition	30,057	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	588,550	0
Total for Budget Output	930,799	37,549
Wage	79,515	15,047
Non-Wage	107,961	18,627
GoU Dev	743,322	3,875
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 916 Oyam District

Quarter 1

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	0
Total for Budget Output	36,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	36,000	0
Ext Finance	0	0
Total for Department	966,799	37,549
Wage	79,515	15,047
Non-Wage	107,961	18,627
GoU Dev	779,322	3,875
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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	67,314
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	4,674
227004 Fuel, Lubricants and Oils	13,164	1,935
312212 Light Vehicles - Acquisition	15,000	0
Total for Budget Output	394,041	81,707
Wage	293,544	67,314
Non-Wage	77,497	14,393
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 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,000	0
Ext Finance	0	0
Total for Department	411,041	81,707
Wage	293,544	67,314
Non-Wage	77,497	14,393
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,321	34,032
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	266
221011 Printing, Stationery, Photocopying and Binding	15,948	1,348
222001 Information and Communication Technology Services.	3,350	0
227001 Travel inland	59,456	4,633
227004 Fuel, Lubricants and Oils	30,983	520
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	254,988	41,584
Wage	136,321	34,032
Non-Wage	118,667	7,552
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

Support of orphans from the Karuma Hydropower project with income generating activities NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	0

VOTE: 916 Oyam District

Quarter 1

Department: 100 Community Based Services

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

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	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	5,422	0
221011 Printing, Stationery, Photocopying and Binding	5,378	0
222001 Information and Communication Technology Services.	1,230	0
223001 Property Management Expenses	480	0
223005 Electricity	300	0
223006 Water	300	0
227001 Travel inland	6,234	480
227004 Fuel, Lubricants and Oils	8,342	0
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	32,230	480
Wage	0	0
Non-Wage	32,230	480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	287,218	42,064
Wage	136,321	34,032
Non-Wage	150,897	8,032
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 1****Department: 110 Planning**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	45,862	8,451	
221003 Staff Training	6,500	6,500	
221007 Books, Periodicals & Newspapers	730	0	
221008 Information and Communication Technology Supplies.	5,047	395	
221009 Welfare and Entertainment	21,000	10,718	
221011 Printing, Stationery, Photocopying and Binding	8,030	1,898	
222001 Information and Communication Technology Services.	11,680	2,760	
223001 Property Management Expenses	3,150	385	
223005 Electricity	674	218	
227001 Travel inland	14,050	2,500	
227004 Fuel, Lubricants and Oils	40,887	10,153	
228002 Maintenance-Transport Equipment	23,120	0	
312221 Light ICT hardware - Acquisition	5,000	0	
312235 Furniture and Fittings - Acquisition	10,350	0	
Total for Budget Output	196,081	43,977	
Wage	45,862	8,451	
Non-Wage	71,096	11,458	
GoU Dev	79,122	24,069	
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 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	375
221011 Printing, Stationery, Photocopying and Binding	1,300	400
227001 Travel inland	2,816	0
227004 Fuel, Lubricants and Oils	4,400	0
Total for Budget Output	10,916	775
Wage	0	0
Non-Wage	2,836	0
GoU Dev	8,080	775
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,912	6,558
227004 Fuel, Lubricants and Oils	28,160	7,040
Total for Budget Output	59,072	13,598
Wage	0	0
Non-Wage	22,700	4,505
GoU Dev	36,372	9,093
Ext Finance	0	0
Total for Department	266,069	58,350
Wage	45,862	8,451
Non-Wage	96,632	15,963
GoU Dev	123,574	33,937
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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	4,905	
221011 Printing, Stationery, Photocopying and Binding	2,381	484	
221012 Small Office Equipment	96	24	
221017 Membership dues and Subscription fees.	500	0	
227001 Travel inland	13,878	2,290	
227004 Fuel, Lubricants and Oils	21,325	3,363	
Total for Budget Output	64,978	11,066	
Wage	26,798	4,905	
Non-Wage	38,180	6,161	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	64,978	11,066	
Wage	26,798	4,905	
Non-Wage	38,180	6,161	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 916 Oyam District

Quarter 1

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	9,387
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	2,623
227004 Fuel, Lubricants and Oils	8,473	2,118
228002 Maintenance-Transport Equipment	7,100	1,775
Total for Budget Output	87,037	17,758
Wage	56,203	9,387
Non-Wage	30,833	8,371
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
Total for Budget Output	4,318	1,080

VOTE: 916 Oyam District

Quarter 1

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 *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0
Total for Department	97,832	18,837
Wage	56,203	9,387
Non-Wage	35,152	9,450
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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
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		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	877,877	219,097
227001 Travel inland	891	0
273104 Pension	3,282,324	734,770
273105 Gratuity	1,983,797	317,358
352881 Pension and Gratuity Arrears Budgeting	254,118	196,856
Total for Budget Output	6,399,007	1,468,081
Wage	877,877	219,097
Non-Wage	5,521,130	1,248,984
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**

Q1 report NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	174,139	0
312121 Non-Residential Buildings - Acquisition	340,000	0
Total for Budget Output	514,139	0

VOTE: 916 Oyam District

Quarter 1

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 one report produced 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
221003 Staff Training	19,190	0
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,634	658
221011 Printing, Stationery, Photocopying and Binding	4,600	0
221012 Small Office Equipment	3,116	778
227001 Travel inland	23,295	510
227004 Fuel, Lubricants and Oils	5,500	0
312221 Light ICT hardware - Acquisition	6,634	0
Total for Budget Output	67,969	2,696
	Wage	0
	Non-Wage	2,696
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,060	515

VOTE: 916 Oyam District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,060 1,515
	Wage	0 0
	Non-Wage	3,060 1,515
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Q1 report NA

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

Item	Approved Budget	Spent
221003 Staff Training	404	0
221009 Welfare and Entertainment	512	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	810	0
227004 Fuel, Lubricants and Oils	1,650	0
Total for Budget Output	3,726	0
Wage	0	0
Non-Wage	3,726	0
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
Total for Budget Output	58,558	0

VOTE: 916 Oyam District

Quarter 1

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

Q1 report	No report produced	Delay in payment of Q1 requisition.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	0
227004 Fuel, Lubricants and Oils	6,600	1,650
Total for Budget Output	9,000	1,650
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

Q1 report	4 report produced	There is no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	2,775
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	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,054	127
221017 Membership dues and Subscription fees.	3,948	0

VOTE: 916 Oyam District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	25,000	325
222001 Information and Communication Technology Services.	3,240	0
223001 Property Management Expenses	1,194	0
223004 Guard and Security services	2,700	675
223005 Electricity	1,800	450
223006 Water	1,440	360
225204 Monitoring and Supervision of capital work	20,812	0
227001 Travel inland	1,082,501	7,374
227004 Fuel, Lubricants and Oils	34,780	5,300
228001 Maintenance-Buildings and Structures	3,026	400
228002 Maintenance-Transport Equipment	24,300	3,409
263402 Transfer to Other Government Units	0	443,839
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
Total for Budget Output	1,592,193	467,318
Wage	0	0
Non-Wage	1,189,537	342,461
GoU Dev	402,656	124,857
Ext Finance	0	0

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

Q1 report

Report produced

There is no variation

VOTE: 916 Oyam District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
227001 Travel inland	1,650	413
312221 Light ICT hardware - Acquisition	50,000	0
Total for Budget Output	52,450	613
Wage	0	0
Non-Wage	2,450	613
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	8,700,101	1,941,872
Wage	877,877	219,097
Non-Wage	6,780,437	1,597,919
GoU Dev	1,041,788	124,857
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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 July, August, September 2024

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,962	40,021
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,750	950
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	440	0
223001 Property Management Expenses	1,000	250
227001 Travel inland	7,350	1,321
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	14,000	15
273102 Incapacity, death benefits and funeral expenses	660	0
312221 Light ICT hardware - Acquisition	2,500	0
Total for Budget Output	251,462	45,757
Wage	210,962	40,021
Non-Wage	28,000	5,721
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 by 30th September 2024

NA

VOTE: 916 Oyam District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,070	322
222001 Information and Communication Technology Services.	1,608	452
227001 Travel inland	9,088	3,088
227004 Fuel, Lubricants and Oils	20,000	5,000
312221 Light ICT hardware - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	8,500	0
Total for Budget Output	56,266	8,862
Wage	0	0
Non-Wage	33,766	8,862
GoU Dev	22,500	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,288	0
227001 Travel inland	7,432	3,263
227004 Fuel, Lubricants and Oils	3,396	849
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	17,116	4,112
Wage	0	0
Non-Wage	12,116	4,112
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 916 Oyam District

Quarter 1

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	0
222001 Information and Communication Technology Services.	580	0
223005 Electricity	4,000	1,000
227001 Travel inland	21,420	6,385
227004 Fuel, Lubricants and Oils	28,000	7,000
312221 Light ICT hardware - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Budget Output	64,000	14,385
Wage	0	0
Non-Wage	54,000	14,385
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	388,844	73,116
Wage	210,962	40,021
Non-Wage	127,882	33,080
GoU Dev	50,000	15
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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	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	1,270
227004 Fuel, Lubricants and Oils	4,247	1,249
Total for Budget Output	43,252	12,440
Wage	0	0
Non-Wage	18,000	4,100
GoU Dev	25,252	8,340
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

NA

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	2,100
221008 Information and Communication Technology Supplies.	2,400	600

VOTE: 916 Oyam District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,728	524
221011 Printing, Stationery, Photocopying and Binding	1,894	398
223001 Property Management Expenses	446	0
227001 Travel inland	13,800	3,175
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	30,668	6,797
Wage	0	0
Non-Wage	10,668	1,704
GoU Dev	20,000	5,093
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	208,258	36,045
211105 Ex-Gratia for Political leaders.	90,983	20,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,377	28,548
211107 Boards, Committees and Council Allowances	11,925	1,500
221008 Information and Communication Technology Supplies.	1,275	0
221009 Welfare and Entertainment	4,744	1,186
221011 Printing, Stationery, Photocopying and Binding	2,475	619
223001 Property Management Expenses	800	200
227001 Travel inland	48,480	12,665
227004 Fuel, Lubricants and Oils	44,112	9,000
228002 Maintenance-Transport Equipment	11,037	0
Total for Budget Output	710,467	110,463
Wage	208,258	36,045

VOTE: 916 Oyam District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	502,209 74,417
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	784,387 129,699
	Wage	208,258 36,045
	Non-Wage	530,877 80,222
	GoU Dev	45,252 13,433
	Ext Finance	0 0

VOTE: 916 Oyam District

Quarter 1

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	88
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	16,636	4,159
227004 Fuel, Lubricants and Oils	14,400	0
Total for Budget Output	31,586	4,297
Wage	0	0
Non-Wage	31,586	4,297
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	382,784
221002 Workshops, Meetings and Seminars	7,680	0
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	845

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,440	2,610
228002 Maintenance-Transport Equipment	10,500	973
Total for Budget Output	2,224,870	388,387
Wage	2,185,200	382,784
Non-Wage	39,670	5,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,780	545
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	422
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	9,324	2,181
Wage	0	0
Non-Wage	9,324	2,181
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 NA Delayed processing of funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	1,480
222001 Information and Communication Technology Services.	9,600	1,499
224003 Agricultural Supplies and Services	18,400	2,958
227001 Travel inland	110,000	15,671
227004 Fuel, Lubricants and Oils	47,598	5,918
228002 Maintenance-Transport Equipment	40,000	5,646
Total for Budget Output	235,598	33,172
Wage	0	0
Non-Wage	235,598	33,172

VOTE: 916 Oyam District**Quarter 1****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	80
221012 Small Office Equipment	637	159
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,312	1,213
227004 Fuel, Lubricants and Oils	6,824	1,167
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	16,573	3,219
Wage	0	0
Non-Wage	16,573	3,219
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	0
221002 Workshops, Meetings and Seminars	1,790	0
221011 Printing, Stationery, Photocopying and Binding	579	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,000	0
224002 Veterinary supplies and services	960	0

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,418	0
227004 Fuel, Lubricants and Oils	6,498	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	18,245	0
Wage	0	0
Non-Wage	18,245	0
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 NA

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	400	0
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	0
227001 Travel inland	6,428	1,505
227004 Fuel, Lubricants and Oils	7,248	1,405

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	23,717	3,810
Wage	0	0
Non-Wage	23,717	3,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	35,211	11,737	
221009 Welfare and Entertainment	11,900	0	
221011 Printing, Stationery, Photocopying and Binding	22,772	5,091	
221012 Small Office Equipment	4,000	900	
222001 Information and Communication Technology Services.	9,600	700	
224003 Agricultural Supplies and Services	914,425	10,198	
227001 Travel inland	60,166	16,373	
227004 Fuel, Lubricants and Oils	49,655	9,264	
228002 Maintenance-Transport Equipment	5,600	600	
Total for Budget Output	1,113,329	54,863	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,113,329	54,863	
Ext Finance	0	0	

Budget Output: 010009 Research Partnerships

N / A

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
Total for Budget Output	2,820	705
Wage	0	0
Non-Wage	2,820	705
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,800	15,900
221011 Printing, Stationery, Photocopying and Binding	11,840	2,200
222001 Information and Communication Technology Services.	42	0
227001 Travel inland	62,160	11,550
Total for Budget Output	162,842	29,650
Wage	0	0
Non-Wage	162,842	29,650
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 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
Total for Budget Output	1,756	439
Wage	0	0
Non-Wage	1,756	439
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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

Budget Output: 010025 Coffee Productivity Management

N / A

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	1,662	0
227004 Fuel, Lubricants and Oils	3,352	0
Total for Budget Output	5,064	0
Wage	0	0
Non-Wage	5,064	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
Total for Budget Output	4,800	1,200
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

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
Total for Budget Output	50,000	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0

VOTE: 916 Oyam District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	3,977,290 521,924
	Wage	2,185,200 382,784
	Non-Wage	678,760 84,276
	GoU Dev	1,113,329 54,863
	Ext Finance	0 0

VOTE: 916 Oyam District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
95% Children fully vaccinated	NA	

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

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%	funds remitted to all government health facilities except one (Okwir HCIII)	Okwir HCIII is a newly established health facility and by that time had not yet got and account on IFMS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,091,255	264,967
Total for Budget Output	1,091,255	264,967
Wage	0	0
Non-Wage	1,091,255	264,967
GoU Dev	0	0

VOTE: 916 Oyam District

Quarter 1

Department: 050 Health

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

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

20%	House holds with improved latrines is 22% up from 17 % in the last quarter (latrines with washable floor). With annual improvement target of 10%	Quarterly improvement target is 2.5% so we over achieved by 2.5% because of the CLTS campaign that was conducted in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	354,061	88,515
Total for Budget Output	354,061	88,515
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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,110	528
221011 Printing, Stationery, Photocopying and Binding	4,681	1,170

VOTE: 916 Oyam District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	13,547
227004 Fuel, Lubricants and Oils	6,390	1,598
228001 Maintenance-Buildings and Structures	1,500	375
228002 Maintenance-Transport Equipment	6,640	1,660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
273102 Incapacity, death benefits and funeral expenses	200	50
Total for Budget Output	175,824	21,341
Wage	0	0
Non-Wage	175,824	21,341
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 320027 Medical and Health Supplies

VOTE: 916 Oyam District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

100% Basket of 41 essential Medicines available NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,117,645	0
Total for Budget Output	1,117,645	0
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

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,714,030	1,373,845
224001 Medical Supplies and Services	513,000	0
225204 Monitoring and Supervision of capital work	45,726	14,881
227001 Travel inland	10,288	0
312111 Residential Buildings - Acquisition	437,000	19,601
313121 Non-Residential Buildings - Improvement	136,158	0
Total for Budget Output	7,856,202	1,408,327
Wage	6,714,030	1,373,845
Non-Wage	0	0
GoU Dev	1,142,172	34,482
Ext Finance	0	0
Total for Department	11,028,561	1,783,151
Wage	6,714,030	1,373,845
Non-Wage	2,744,596	374,824

VOTE: 916 Oyam District

Quarter 1

GoU Dev	1,143,315	34,482
Ext Finance	426,620	0

VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
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
Total for Budget Output	30,355	9,490
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	80,993	17,934
228001 Maintenance-Buildings and Structures	1,479,180	0
312111 Residential Buildings - Acquisition	12,326	0
312121 Non-Residential Buildings - Acquisition	311,662	9,161
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	1,890,160	27,095
Wage	0	0
Non-Wage	1,524,180	14,434

VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	365,981 12,661
	Ext Finance	0 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	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
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 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	2,705,476
Total for Budget Output	10,988,936	2,705,476
Wage	10,988,936	2,705,476
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,895,704	824,631
Total for Budget Output	2,895,704	824,631
Wage	0	0
Non-Wage	2,895,704	824,631
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	6,900	1,550
227004 Fuel, Lubricants and Oils	14,010	4,670
Total for Budget Output	23,910	7,220
Wage	0	0
Non-Wage	23,910	7,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	108,297	0
225204 Monitoring and Supervision of capital work	70,400	15,534
312121 Non-Residential Buildings - Acquisition	1,167,784	0
312229 Other ICT Equipment - Acquisition	301,365	0
Total for Budget Output	1,647,846	15,534
Wage	0	0
Non-Wage	0	0
GoU Dev	1,647,846	15,534
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	952,612	251,118
Total for Budget Output	952,612	251,118
Wage	0	0
Non-Wage	952,612	251,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,310,571	827,636

VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,310,571 827,636
	Wage	3,310,571 827,636
	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

NA 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	676,839
	Total for Budget Output	2,707,473 676,839
	Wage	2,707,473 676,839
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	918,319	306,106
	Total for Budget Output	918,319 306,106
	Wage	0 0
	Non-Wage	918,319 306,106
	GoU Dev	0 0

VOTE: 916 Oyam District

Quarter 1

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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	908	0
227001 Travel inland	9,584	1,610
227004 Fuel, Lubricants and Oils	25,500	3,800
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	44,992	5,660
Wage	0	0
Non-Wage	44,992	5,660
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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
227001 Travel inland	4,000	500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0

VOTE: 916 Oyam District

Quarter 1

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	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
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	9,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	200
212102 Medical expenses (Employees)	6,000	0
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	0
221009 Welfare and Entertainment	3,000	700
221011 Printing, Stationery, Photocopying and Binding	3,000	600
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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,500	300
227001 Travel inland	15,000	4,019
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	163,596	26,278
Wage	55,296	9,359
Non-Wage	108,300	16,919
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
Total for Budget Output	50,000	16,667
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 1

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	624
227004 Fuel, Lubricants and Oils	5,100	1,700
Total for Budget Output	9,000	2,624
Wage	0	0
Non-Wage	9,000	2,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,703,475	5,704,875
Wage	17,062,277	4,219,310
Non-Wage	6,627,371	1,457,370
GoU Dev	2,013,827	28,195
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
20 Km	NA	

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	49,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,000	45,114
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	1,736	0
223005 Electricity	800	200
223006 Water	2,800	200
227001 Travel inland	25,000	3,629
227004 Fuel, Lubricants and Oils	560,800	110,000
228001 Maintenance-Buildings and Structures	196,809	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	119,120	15,329
228004 Maintenance-Other Fixed Assets	2,400	600
263402 Transfer to Other Government Units	259,853	15,000
Total for Budget Output	1,694,667	245,891
Wage	263,349	49,819
Non-Wage	1,431,318	196,072
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 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221007 Books, Periodicals & Newspapers	1,000	242
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	870
221012 Small Office Equipment	2,000	660
222001 Information and Communication Technology Services.	2,000	666
223005 Electricity	400	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	10,000	3,000
227001 Travel inland	10,000	3,172
227004 Fuel, Lubricants and Oils	24,000	8,000
312131 Roads and Bridges - Acquisition	453,202	0
Total for Budget Output	512,002	17,110
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	17,110
Ext Finance	0	0
Total for Department	2,206,669	263,001
Wage	263,349	49,819
Non-Wage	1,431,318	196,072
GoU Dev	512,002	17,110
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3	Paid general staff salaries to two staff in water department	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	79,515	15,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,815	0
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	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	80	0
223001 Property Management Expenses	772	193
223005 Electricity	400	100
223006 Water	160	40
225204 Monitoring and Supervision of capital work	8,500	0
227001 Travel inland	65,766	16,441
227004 Fuel, Lubricants and Oils	38,318	4,208
228001 Maintenance-Buildings and Structures	80,000	0
228002 Maintenance-Transport Equipment	17,479	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
312129 Other Buildings other than dwellings - Acquisition	30,057	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	588,550	0
Total for Budget Output	930,799	37,549
Wage	79,515	15,047
Non-Wage	107,961	18,627
GoU Dev	743,322	3,875

VOTE: 916 Oyam District

Quarter 1

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	0
Total for Budget Output	36,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	36,000	0
Ext Finance	0	0
Total for Department	966,799	37,549
Wage	79,515	15,047
Non-Wage	107,961	18,627
GoU Dev	779,322	3,875
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	293,544	67,314
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	4,674
227004 Fuel, Lubricants and Oils	13,164	1,935
312212 Light Vehicles - Acquisition	15,000	0
Total for Budget Output	394,041	81,707
Wage	293,544	67,314
Non-Wage	77,497	14,393
GoU Dev	23,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 916 Oyam District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,000	0
Ext Finance	0	0
Total for Department	411,041	81,707
Wage	293,544	67,314
Non-Wage	77,497	14,393
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

Department: 100 Community Based Services

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

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	34,032
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	266
221011 Printing, Stationery, Photocopying and Binding	15,948	1,348
222001 Information and Communication Technology Services.	3,350	0
227001 Travel inland	59,456	4,633
227004 Fuel, Lubricants and Oils	30,983	520
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	254,988	41,584
Wage	136,321	34,032
Non-Wage	118,667	7,552
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	NA	

VOTE: 916 Oyam District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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 NA

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

VOTE: 916 Oyam District

Quarter 1

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
	Total for Department	287,218 42,064
	Wage	136,321 34,032
	Non-Wage	150,897 8,032
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 916 Oyam District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Q1 report produced	NA	
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
3	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,862	8,451
221003 Staff Training	6,500	6,500
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	5,047	395
221009 Welfare and Entertainment	21,000	10,718
221011 Printing, Stationery, Photocopying and Binding	8,030	1,898
222001 Information and Communication Technology Services.	11,680	2,760
223001 Property Management Expenses	3,150	385
223005 Electricity	674	218
227001 Travel inland	14,050	2,500
227004 Fuel, Lubricants and Oils	40,887	10,153
228002 Maintenance-Transport Equipment	23,120	0
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	10,350	0
Total for Budget Output	196,081	43,977
Wage	45,862	8,451
Non-Wage	71,096	11,458
GoU Dev	79,122	24,069
Ext Finance	0	0

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

VOTE: 916 Oyam District

Quarter 1

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	375
221011 Printing, Stationery, Photocopying and Binding	1,300	400
227001 Travel inland	2,816	0
227004 Fuel, Lubricants and Oils	4,400	0
Total for Budget Output	10,916	775
Wage	0	0
Non-Wage	2,836	0
GoU Dev	8,080	775
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	30,912	6,558
227004 Fuel, Lubricants and Oils	28,160	7,040
Total for Budget Output	59,072	13,598
Wage	0	0
Non-Wage	22,700	4,505
GoU Dev	36,372	9,093
Ext Finance	0	0
Total for Department	266,069	58,350
Wage	45,862	8,451
Non-Wage	96,632	15,963

VOTE: 916 Oyam District

Quarter 1

GoU Dev	123,574	33,937
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
4	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,798	4,905
221011 Printing, Stationery, Photocopying and Binding	2,381	484
221012 Small Office Equipment	96	24
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	13,878	2,290
227004 Fuel, Lubricants and Oils	21,325	3,363
Total for Budget Output	64,978	11,066
Wage	26,798	4,905
Non-Wage	38,180	6,161
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,978	11,066
Wage	26,798	4,905
Non-Wage	38,180	6,161
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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	9,387
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	2,623
227004 Fuel, Lubricants and Oils	8,473	2,118
228002 Maintenance-Transport Equipment	7,100	1,775
Total for Budget Output	87,037	17,758
Wage	56,203	9,387
Non-Wage	30,833	8,371
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

Tourism Sites profiled

NA

VOTE: 916 Oyam District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,318	1,080
Total for Budget Output	4,318	1,080
Wage	0	0
Non-Wage	4,318	1,080
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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0
Total for Department	97,832	18,837
Wage	56,203	9,387
Non-Wage	35,152	9,450
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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 Q1
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 Q1
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 Q1
Human Capacity Development Plan in place	Percentage	Production of Human Capital	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	16 reports	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	4 reports	Zero

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 Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	16 reports	4 reports were produced

VOTE: 916 Oyam District

Quarter 1

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 Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	50 computers maintained, 1	All computers were

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 Q1
% of children under one year fully immunized	Percentage	95%	

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 Q1
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 Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

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 Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage		

VOTE: 916 Oyam District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	100	

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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	

VOTE: 916 Oyam District

Quarter 1

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 Q1
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 Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Tourism Products upgraded/	Number	1	

VOTE: 916 Oyam District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237237 Myene Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Sub-county HQs	Programme Conditional Grant - Non Wage Recurrent	0	18,400	2,958
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District	Programme Conditional Grant - Non Wage Recurrent	0	6,312	1,213
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Amwa	Programme Conditional Grant - Development	0	914,425	10,198
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acimi Health Centre II	Acimi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	28,892	7,223
Amwa Health Centre II	Amwa Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	3,032
Acimi Health Centre II	Acimi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065

VOTE: 916 Oyam District**Quarter 1**

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

VOTE: 916 Oyam District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
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: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Rojacamnono Road in Myene Sub county	Locally Raised Revenues	0	220,000	220,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Rojacamnono Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	36,000	12,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQ	District Discretionary Equalisation Development Grant	0	28,894	7,086
LCIII: 237238 Iceme Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub-county HQs	Programme Conditional Grant - Non Wage Recurrent	0	110,000	15,671
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District	Programme Conditional Grant - Non Wage Recurrent	0	6,824	1,167

VOTE: 916 Oyam District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237238 Iceme Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Entire Sub-county	Programme Conditional Grant - Development	0	60,166	16,373
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Parish Chiefs implementing PDM	Parishes	Programme Conditional Grant - Non Wage Recurrent	0	88,800	15,900
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iceme Health Centre II	Iceme Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
Okwir HCIII	Okwir HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,128	0
Alira B Health Centre III	Alira B Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
Akwangi Health Centre II	Akwangi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	3,032
Iceme Health Centre III	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	18,342	4,586
Iceme Health Centre II	Iceme Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	13,417	3,354
Alira B Health Centre III	Alira B Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	10,339	2,585
Okwir HCIII	Okwir HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,258	0
ALONI HC II	ALONI HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	3,032

VOTE: 916 Oyam District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237238 Iceme Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iceme Health Centre III	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	26,615	6,654
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Okwir HC III	Programme Conditional Grant - Development		104,500	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Okwir HC III	Programme Conditional Grant - Development	0	437,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 916 Oyam District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237238 Iceme Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOBADONG P.S.	Agobadong primary school	Programme Conditional Grant - Non Wage Recurrent	0	20,080	6,693
TEAPENA P.S.	Teapena Primary school	Programme Conditional Grant - Non Wage Recurrent	0	30,031	8,225
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ICEME GIRLS S.S	Iceme Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	68,880	8,950
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Iceme Sub county	District Unconditional Grant Non-Wage	0	24,000	6,000
LCIII: 237239 Kamdini Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Sub-county HQs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,480

VOTE: 916 Oyam District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237239 Kamdini Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMDINI HC III	KAMDINI HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,518	3,630
KAMDINI HC III	KAMDINI HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
Zambia Health Centre II	Zambia Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	3,032
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
The Registered Trustees of St. John XXIII hospital Aber	St. John XXIII hospital Aber	Programme Conditional Grant - Non Wage Recurrent	0	354,061	88,515
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
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	0

VOTE: 916 Oyam District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237239 Kamdini Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Amati Primary School	External Financing United States Agency for International Development (USAID)		285,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMATI P.7 SCHOOL	Amati Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,397	5,466
ZAMBIA P.S.	Zambia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	54,435	11,560
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATAPARA S.S.S	Atapara SS	Programme Conditional Grant - Non Wage Recurrent	0	108,888	34,546
LCIII: 237240 Minakulu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	minakulu Sc HQ	District Discretionary Equalisation Development Grant		5,217	0

VOTE: 916 Oyam District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237240 Minakulu Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Sub-county HQs	Programme Conditional Grant - Non Wage Recurrent	0	47,598	5,918
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Minakulu Health Centre III	Minakulu Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	26,615	6,654
Ajaga HC III	Ajaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,942	2,986
Minakulu Health Centre II	Minakulu Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	3,032
Ajaga HC III	Ajaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
Minakulu Health Centre III	Minakulu Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	19,369	4,842
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MINAKULU P.S.	Minakulu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,601	11,790

VOTE: 916 Oyam District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237240 Minakulu Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Sub counties	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Minakulu Sub county	District Unconditional Grant Non-Wage	0	12,425	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Minakulu Sub county	District Discretionary Equalisation Development Grant	0	3,900	975
LCIII: 237241 Aber Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	S/County HQs.	Programme Conditional Grant - Non Wage Recurrent	0	9,600	1,499
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atura Health Centre II	Atura Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	23,054	5,764

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237241 Aber Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atura Health Centre II	Atura Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
Adyegi Health Centre II	Adyegi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	3,032
Aber Health Centre II	Aber Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	3,032
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Atura HC III	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Oyoe Primary School	External Financing United States Agency for International Development (USAID)		63,560	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237241 Aber Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Aber	District Discretionary Equalisation Development Grant	0	19,638	6,765
LCIII: 237242 Aleka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abela Health Centre II	Abela Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	18,378	4,594
Abela Health Centre II	Abela Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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>
LCIII: 237242 Aleka Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Aleka Seed SS	Programme Conditional Grant - Development		54,148	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works	Aleka Secondary School	Programme Conditional Grant - Development	0	70,400	15,534
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Aleka Seed Secondary School	Programme Conditional Grant - Development	0	1,167,784	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Aleka Seed Secondary School	Programme Conditional Grant - Development		150,683	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of construction of piped water scheme	Aleka	Programme Conditional Grant - Development		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Aleka seeds s s/ trading center	Programme Conditional Grant - Non Wage Recurrent	0	24,000	11,625
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
LCIII: 237242 Aleka Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Aleka Sub county	District Discretionary Equalisation Development Grant	0	32,000	8,000
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	Aleka	District Unconditional Grant Non-Wage	0	12,000	0
LCIII: 237243 Ngai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngai Health Centre III	Ngai Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	20,516	5,129
Ngai Health Centre III	Ngai Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
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>
LCIII: 237243 Ngai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kulakula Primary School	External Financing United States Agency for International Development (USAID)		57,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Ngai Secondary School	Programme Conditional Grant - Development		54,148	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Ngai Secondary School	Programme Conditional Grant - Development		150,683	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 237243 Ngai Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
supervision of construction of latrine	Alere market	Programme Conditional Grant - Development		900	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Alere market	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Alere market	Programme Conditional Grant - Development	0	30,057	0
LCIII: 237244 Loro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agulurude Health Centre III	Agulurude Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
Loro Health Centre II	Loro Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
Adigo Health Centre II	Adigo Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	3,032
Loro Health Centre II	Loro Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	28,396	7,099
Agulurude Health Centre III	Agulurude Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	25,732	6,433

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237244 Loro Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
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
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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Anotocao Primary School	Programme Conditional Grant - Development		12,326	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IYANYI P 7 SCHOOL	Iyanyi primary school	Programme Conditional Grant - Non Wage Recurrent	0	16,435	5,478
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 237244 Loro Subcounty					
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: 227001 Travel inland					
Travel Inland - Land and Survey	Sub county	District Discretionary Equalisation Development Grant		1,000	0
LCIII: 237245 Otwal Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Otwal Health Centre III	Otwal Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	38,517	9,629
Otwal Health Centre III	Otwal Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
Acokora Health Centre III	Acokora Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	14,764	3,691
Acokora Health Centre III	Acokora Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Acokara HC II	Programme Conditional Grant - Development		123,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention & Completion of Expansion of Maternity Ward at Otwal HC III	Otwal HC III	Programme Conditional Grant - Development	0	60,863	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237245 Otwal Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	sub county	District Discretionary Equalisation Development Grant		9,000	0
Item: 227001 Travel inland					
Travel Inland - Out of Pocket	Otwal Sub county	District Unconditional Grant Non-Wage	0	16,200	4,050
LCIII: 237246 Abok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACUT HC II	ACUT HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	3,032
Ariba Health Centre II	Ariba Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,156	3,039
Ariba Health Centre II	Ariba Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Ariba HC III	Programme Conditional Grant - Development		142,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Terazzo in Ariba HC III	Ariba HC III	Programme Conditional Grant - Development	0	4,287	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237246 Abok Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ariba Primary School	External Financing United States Agency for International Development (USAID)	0	36,000	18,321
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 Maintanance Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Sub county hqtrs	Programme Conditional Grant - Development		6,477	0
LCIII: 237247 Oyam 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: 228001 Maintenance-Buildings and Structures					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
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
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		42,510	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		6,634	0
Budget Output: 000014 Administrative and Support Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	HQ	Transitional Conditional Grant - Development		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQ	Locally Raised Revenues		0	0
Office Supplies - Assorted Stationery	HQ	Locally Raised Revenues		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	HQ	Locally Raised Revenues		4,080	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Admin Units	HQ	Transitional Conditional Grant - Development		10,256	0
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
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
Item: 312221 Light ICT hardware - Acquisition					
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
Item: 312235 Furniture and Fittings - Acquisition					
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
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	hq	Locally Raised Revenues		50,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	DISTRICT H/Q	District Unconditional Grant Non-Wage	0	800	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DISTRICT H/Q	Locally Raised Revenues	0	1,750	950
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DISTRICT H/Q	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT H/Q	District Unconditional Grant Non-Wage	0	11,520	2,642
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT H/Q	District Unconditional Grant Non-Wage	0	12,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance Department	District Discretionary Equalisation Development Grant	0	20,000	30

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head quarter	Locally Raised Revenues	0	3,070	322
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	2,816	704
Telecommunication Services - Airtime and Mobile Phone Services	District Head quarter	District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	11,584	2,880
Travel Inland - Transport Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	6,592	3,296
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	9,600	2,400
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	4,800	1,200
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	16,000	4,000
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	9,600	2,400
Item: 312221 Light ICT hardware - Acquisition					
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
LCIII: 237247 Oyam Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Finance Department	District Discretionary Equalisation Development Grant		8,500	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	7,440	1,860
Travel Inland - Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	7,424	4,666
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Head quarter	District Unconditional Grant Non-Wage	0	3,396	849
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Finance	District Discretionary Equalisation Development Grant		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Finance	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Finance	District Discretionary Equalisation Development Grant	0	1,500	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	4,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Head quarter	District Unconditional Grant Non-Wage	0	16,000	4,000
Travel Inland - Department Trips	District Head quarter	District Unconditional Grant Non-Wage	0	6,840	3,980
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	20,000	3,970
Item: 227004 Fuel, Lubricants and Oils					
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	8,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Finance	District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Quarterly	District Discretionary Equalisation Development Grant		4,500	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District Head Quarter	District Discretionary Equalisation Development Grant	0	4,500	0

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

VOTE: 916 Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District HQTR	District Discretionary Equalisation Development Grant	0	3,985	0
Fuel, Oils and Lubricants - Diesel	District Headquarter	District Discretionary Equalisation Development Grant	0	4,510	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		District Discretionary Equalisation Development Grant	0	7,200	1,800
Allowances (Incl. Casuals, Temporary, sitting allowances)	District Head quarter	District Discretionary Equalisation Development Grant	0	7,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarter	District Discretionary Equalisation Development Grant	0	2,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Head quarter	District Discretionary Equalisation Development Grant	0	1,152	0
Welfare - Assorted Welfare Items	District Head quarter	District Discretionary Equalisation Development Grant	0	2,304	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	784	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000005 Human Resource Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQs	Programme Conditional Grant - Non Wage Recurrent	0	200	50
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQs	Programme Conditional Grant - Non Wage Recurrent	0	900	225
Budget Output: 000090 Climate Change Adaptation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQs,	Programme Conditional Grant - Non Wage Recurrent	0	400	80
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQs.	Programme Conditional Grant - Non Wage Recurrent	0	637	159
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District HQs.	Programme Conditional Grant - Development	0	35,211	11,737
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs.	Programme Conditional Grant - Development	0	11,900	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQs.	Programme Conditional Grant - Development	0	22,772	5,091
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQs.	Programme Conditional Grant - Development	0	4,000	900
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs.	Programme Conditional Grant - Development	0	9,600	700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		Programme Conditional Grant - Development	0	49,655	9,264
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs.	Programme Conditional Grant - Development	0	5,600	600
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Entire District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221014 Bank Charges and other Bank related costs					
E-Cash Transaction Fees	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,339	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	395,661	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	16,620	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyeke Health Centre IV	Anyeke Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	57,142	14,285
Anyeke Health Centre IV	Anyeke Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	121,292	30,323
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	Programme Conditional Grant - Non Wage Recurrent		2,286	0
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work - Engineering	District Headquarters	Programme Conditional Grant - Development	0	20,005	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACABAS S.S	Acaba SS	Programme Conditional Grant - Non Wage Recurrent	0	222,700	69,912
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: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)_NOSP_Allowances		Other Transfers from Central Government National Oil Seeds Project		18,000	0
Item: 221007 Books, Periodicals & Newspapers					
Identification Documents - General		Other Transfers from Central Government National Oil Seeds Project		2,000	0
Item: 221009 Welfare and Entertainment					
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
LCIII: 237247 Oyam Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Toner		Other Transfers from Central Government National Oil Seeds Project		4,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Head quarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	800	200
Item: 223006 Water					
Water - Utility Bills (Offices)	District Head quarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,600	400
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District Head quarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	51,218	1,200
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
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
LCIII: 237247 Oyam Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
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
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Works	Programme Conditional Grant - Development		3,000	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Expenses	Works	Programme Conditional Grant - Development	0	1,000	242
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Works	Programme Conditional Grant - Development	0	3,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Works	Programme Conditional Grant - Development	0	3,000	870
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Works	Programme Conditional Grant - Development	0	2,000	660
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Works	Programme Conditional Grant - Development	0	2,000	666
Item: 223005 Electricity					
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
LCIII: 237247 Oyam Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 223006 Water					
Water - Utility Bills (Offices)	Works	Programme Conditional Grant - Development		400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Works	Programme Conditional Grant - Development	0	10,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Works	Programme Conditional Grant - Development	0	10,000	3,172
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Works	Programme Conditional Grant - Development		24,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Alidi_Awangi Road	Programme Conditional Grant - Development		36,510	0
Roads and Bridges - Gravelling	Otwal_Railways_Ojwi i & Obangangeo_Dog apoi Roads	Programme Conditional Grant - Development		416,692	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of boreholes drilling	District wide	Programme Conditional Grant - Development	0	3,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	Programme Conditional Grant - Non Wage Recurrent	0	25,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
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
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District wide	Programme Conditional Grant - Development	0	80,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 12 boreholes	District wide	Programme Conditional Grant - Development		288,000	0
Budget Output: 000010 Leadership and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	water office	District Discretionary Equalisation Development Grant	0	36,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head quarter	District Unconditional Grant Non-Wage	0	1,564	400
Welfare - Facilitation and Allowances	Oyam town council	District Unconditional Grant Non-Wage	0	5,360	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Head quarter	District Unconditional Grant Non-Wage	0	1,760	440

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam 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: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Head quarter	Locally Raised Revenues	0	3,400	850
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Head quarter	District Unconditional Grant Non-Wage	0	3,000	750
Telecommunication Services - Prepaid Phone Services	District Head quarter	District Unconditional Grant Non-Wage	0	1,800	450
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Head quarter	District Unconditional Grant Non-Wage	0	600	150
Item: 223006 Water					
Water - Utility Bills (Offices)	District Head quarter	District Unconditional Grant Non-Wage	0	600	150
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Head quarter	Programme Conditional Grant - Non Wage Recurrent	0	4,676	1,169
Item: 227001 Travel inland					
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	2,922
Item: 227004 Fuel, Lubricants and Oils					
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
LCIII: 237247 Oyam 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: 000006 Planning and Budgeting services					
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motorcycles	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Budget Output: 140035 Land Information Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Inspection Equipment	District Head quarter	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Headquarter	District Discretionary Equalisation Development Grant		1,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		Programme Conditional Grant - Non Wage Recurrent	0	3,140	785
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Other Transfers from Central Government GROW Project	0	3,081	532
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	29,896	2,696
Item: 227001 Travel inland					
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>
LCIII: 237247 Oyam Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Other Transfers from Central Government GROW Project	0	93,416	2,080
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Head quarter	District Unconditional Grant Non-Wage	0	1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	7,768	960
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Planning Department	District Discretionary Equalisation Development Grant	0	6,500	6,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant	0	1,160	790
ICT - Toner	Planning Department	District Discretionary Equalisation Development Grant	0	5,600	0

VOTE: 916 Oyam District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing	Planning Department	District Discretionary Equalisation Development Grant		1,334	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Budget Conference	District Discretionary Equalisation Development Grant	0	47,964	28,398
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Budget Conference	District Discretionary Equalisation Development Grant	0	10,480	2,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime	District Discretionary Equalisation Development Grant	0	6,000	2,500
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
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Department	District Discretionary Equalisation Development Grant	0	24,980	4,220
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop Computers	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 916 Oyam District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planning Department	District Discretionary Equalisation Development Grant		10,350	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Department	District Discretionary Equalisation Development Grant	0	2,400	375
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Planning Department	District Discretionary Equalisation Development Grant	0	2,400	800
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Department	District Discretionary Equalisation Development Grant	0	3,680	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning Department	District Discretionary Equalisation Development Grant	0	5,280	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Department	District Discretionary Equalisation Development Grant	0	49,056	12,264
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	12,840	0

VOTE: 916 Oyam District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant	0	30,840	7,410
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning Department	District Discretionary Equalisation Development Grant	0	60,060	15,015
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	2,340	585
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	400	100

VOTE: 916 Oyam District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	240	60
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	240	60
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,400	1,600
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,000	2,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	1,280	320
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	11,092	2,773
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	5,855	1,464
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	7,100	1,775
LCIII: 237248 Acaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atipe Health Centre II	Atipe Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	22,347	5,587

VOTE: 916 Oyam District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237248 Acaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alao Health Centre II	Alao Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	3,032
Atipe Health Centre II	Atipe Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
ABANYA HC II	ABANYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,129	3,032
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	5,722
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 1

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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273766 Minakulu 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	Minakulu	Transitional Conditional Grant - Development		170,000	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Expansion of OPD at Minakulu HC II	Minakulu HC II	Programme Conditional Grant - Development	0	11,410	0
LCIII: S1846 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dii-cuinyi HC III	Dii-cuinyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,258	6,065
Dii-cuinyi HC III	Dii-cuinyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,224	2,556
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACABA P.S.	Acaba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,991	7,964

VOTE: 916 Oyam District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADILI P.S.	Adili primary School	Programme Conditional Grant - Non Wage Recurrent	0	3,303	1,101
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	5,726
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	9,378
ALONI P.S.	Aloni Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,586	8,529
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	9,595
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	8,250

VOTE: 916 Oyam District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	2,093
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	4,891
ALIBI P.S.	Alibi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,668	6,607

VOTE: 916 Oyam District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	5,757
ADER PS	Ader Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,754	7,251
ARINGO-DYANG P.S.	Aringo-Dyang Primary	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,880
ALWOROPII 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	6,315

VOTE: 916 Oyam District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	9,130
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	5,515
ADIGO P.7 SCHOOL	Adigo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,873	10,725
Odong P.S	Odong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,442	10,481
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	4,771
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	6,662
ABOK P.7 SCHOOL	Abok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,493	10,618

VOTE: 916 Oyam District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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