

VOTE: 802 Adjumani District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 802 Adjumani District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 06-11-2023

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

VOTE: 802 Adjumani District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,350	2,043,350	0	0%
Discretionary Government Transfers	13,788,938	19,011,027	0	0%
Conditional Government Transfers	30,370,214	35,018,190	0	0%
Other Government Transfers	2,348,485	2,348,485	0	0%
External Financing	4,190,604	4,190,604	0	0%
Total Revenues shares	52,741,590	62,611,656	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,330,861	2,206,259	296,146	22%
Tourism Development	23,500	23,500	1,994	8%
Natural Resources, Environment, Climate Change, Land And Water	955,937	955,937	90,955	10%
Private Sector Development	98,272	98,272	8,581	9%
Integrated Transport Infrastructure And Services	11,018,614	16,146,624	227,944	2%
Sustainable Urbanisation And Housing	14,376	14,376	0	0%
Human Capital Development	20,259,697	21,836,621	3,572,494	18%
Public Sector Transformation	13,111,574	15,344,329	3,419,297	26%
Community Mobilization And Mindset Change	73,980	73,980	-500	-1%
Governance And Security	4,619,411	4,619,411	287,110	6%
Development Plan Implementation	1,235,367	1,292,346	37,546	3%
Grand Total	52,741,590	62,582,944	7,941,567	15%
Wage	25,044,292	25,791,411	5,779,924	23%
Non-Wage Recurrent	8,874,580	11,565,439	2,118,677	24%
Domestic Devt	14,632,114	21,035,490	-80,665	-1%
External Financing	4,190,604	4,190,604	123,631	3%

VOTE: 802 Adjumani District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

VOTE: 802 Adjumani District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,350	2,043,350	0	0%
Advertisements/Bill Boards	2,045	2,045	0	0%
Animal and Crop Husbandry related Levies	74,338	74,338	0	0%
Business licenses	92,815	92,815	0	0%
Educational/Instruction related levies	11,300	11,300	0	0%
Fees from appeals	9	9	0	0%
Inspection Fees	50,567	50,567	0	0%
Land Fees	46,528	46,528	0	0%
Liquor licenses	1,725	1,725	0	0%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	249,802	249,802	0	0%
Market /Gate Charges	286,664	286,664	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	145,268	145,268	0	0%
Miscellaneous receipts/income	393,882	393,882	0	0%
Other fees e.g. street parking fees	353,279	353,279	0	0%
Other Licence fees	9,105	9,105	0	0%
Other permits	8,215	8,215	0	0%
Refuse collection charges/Public convenience	2,400	2,400	0	0%
Registration fees for Documents and Businesses	12,793	12,793	0	0%
Rent & rates – produced assets-From Private Entities	172,116	172,116	0	0%
Sale of bid documents-From Private Entities	46,525	46,525	0	0%
Sale of non-produced Government Properties/assets	68,974	68,974	0	0%
Discretionary Government Transfers	13,788,938	19,011,027	0	0%
District Discretionary Equalisation Development Grant	9,751,406	14,879,416	0	0%
District Unconditional Grant Non-Wage	644,633	738,713	0	0%
District Unconditional Grant Wage	2,973,557	2,973,557	0	0%

VOTE: 802 Adjumani District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	37,704	37,704	0	0%
Urban Unconditional Grant Wage	259,678	259,678	0	0%
Urban Unconditional Non-Wage	121,960	121,960	0	0%
Conditional Government Transfers	30,370,214	35,018,190	0	0%
Programme Conditional Grant - Non Wage Recurrent	5,509,528	8,135,019	0	0%
Programme Conditional Grant - Development	3,034,814	4,310,180	0	0%
Programme Conditional Grant - Wage Recurrent	21,811,058	22,558,176	0	0%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	2,348,485	2,348,485	0	0%
Development Response to Displacement Impacts Project (DRDIP)	1,679,177	1,679,177	0	0%
Infectious Diseases Institute (IDI)	60,000	60,000	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Neglected Tropical Diseases (NTDs)	60,000	60,000	0	0%
Support to PLE (UNEB)	27,000	27,000	0	0%
Uganda Road Fund (URF)	469,145	469,145	0	0%
Uganda Women Entrepreneurship Program(UWEP)	23,163	23,163	0	0%
External Financing	4,190,604	4,190,604	0	0%
Belgium Technical Cooperation (BTC)	1,200,000	1,200,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	137,193	137,193	0	0%
Global Fund for HIV, TB & Malaria	250,000	250,000	0	0%
United Nations Children Fund (UNICEF)	1,030,503	1,030,503	0	0%
United Nations High Commission for Refugees (UNHCR)	480,521	480,521	0	0%
United Nations Population Fund (UNPF)	283,472	283,472	0	0%
World Food Programme(WFP)	708,915	708,915	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	52,741,590	62,611,656	0	0%

VOTE: 802 Adjumani District

Quarter 4

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 802 Adjumani District

Quarter 4

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	6,008,933	0	1,052,414	18%	0
Sub-Total	6,008,933	0	1,052,414	18%	0
Department: Finance					
10 Financial Management and Accountability (LG)	592,393	0	80,287	14%	0
Sub-Total	592,393	0	80,287	14%	0
Department: Statutory bodies					
10 Legislation and Oversight	641,482	0	98,049	15%	0
Sub-Total	641,482	0	98,049	15%	0
Department: Production and Marketing					
10 Agricultural Extension	980,873	0	229,993	23%	0
20 Agricultural Production	266,119	0	66,153	25%	0
30 Agricultural Value Chain Services	83,869	0	0	0%	0
Sub-Total	1,330,861	0	296,146	22%	0
Department: Health					
10 Primary HealthCare	12,734,394	0	2,762,291	22%	0
20 Hospital Services	865,880	0	155,111	18%	0
30 Health Management and Supervision	1,471,333	0	-3,528	0%	0
Sub-Total	15,071,607	0	2,913,874	19%	0
Department: Education					
10 Pre-Primary and Primary Education	8,428,158	0	1,756,707	21%	0
20 Secondary Education	4,940,827	0	1,123,624	23%	0
30 Skills Development	686,472	0	173,164	25%	0
40 Education&Sports Management and Inspection	810,906	0	43,167	5%	0
Sub-Total	14,866,364	0	3,096,662	21%	0
Department: Roads and Engineering					
10 Community Access Roads	11,018,614	0	227,944	2%	0

VOTE: 802 Adjumani District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	11,018,614	0	227,944	2%	0
Department: Water					
10 Rural Water Supply and Sanitation	927,127	0	-12,049	-1%	0
Sub-Total	927,127	0	-12,049	-1%	0
Department: Natural Resources					
10 Natural Resources Management	644,334	0	90,955	14%	0
Sub-Total	644,334	0	90,955	14%	0
Department: Community Based Services					
20 Empowerment and Mindset Change	978,895	0	69,038	7%	0
Sub-Total	978,895	0	69,038	7%	0
Department: Planning					
10 Planning and Statistics	465,347	0	4,948	1%	0
Sub-Total	465,347	0	4,948	1%	0
Department: Internal Audit					
10 Compliance	94,859	0	12,724	13%	0
Sub-Total	94,859	0	12,724	13%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	100,772	0	10,575	10%	0
Sub-Total	100,772	0	10,575	10%	0
Grand Total	52,741,590	0	7,941,567	15%	0

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,882,859	6,021,534	0	0%	0
District Unconditional Grant Non-Wage	105,377	105,377	0	0%	0
District Unconditional Grant Wage	694,449	694,449	0	0%	0
Locally Raised Revenues	229,754	139,754	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,202,071	1,292,071	0	0%	0
Other Transfers from Central Government	250,000	250,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,141,530	3,280,206	0	0%	0
Urban Unconditional Grant Wage	259,678	259,678	0	0%	0
Development Revenues	2,126,075	2,126,075	0	0%	0
District Discretionary Equalisation Development Grant	6,839	6,839	0	0%	0
External Financing	231,022	231,022	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	459,036	459,036	0	0%	0
Other Transfers from Central Government	1,429,177	1,429,177	0	0%	0
Total Revenues Shares	6,008,933	8,147,609	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	954,127	954,127	238,472	25%	0
Non Wage	2,928,732	5,067,408	787,687	27%	0
Development Expenditure					
Domestic Development	1,895,053	1,895,053	-13,130	-1%	0
External Financing	231,022	231,022	39385	17%	0
Total Expenditure	6,008,933	8,147,609	1,052,414	18%	0
C: Unspent Balances					
Recurrent Balances			-1,026,159		
Wage			-238,472		
Non Wage			-787,687		
Development Balances			-26,255		
Domestic Development			13,130		

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

External Financing	-39,385	
Total Unspent	-1,052,414	

N / A

VOTE: 802 Adjumani District

Quarter 4

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	457,384	457,384	0	0%	0
District Unconditional Grant Non-Wage	86,078	86,078	0	0%	0
District Unconditional Grant Wage	262,885	262,885	0	0%	0
Locally Raised Revenues	108,421	108,421	0	0%	0
Development Revenues	135,009	135,009	0	0%	0
District Discretionary Equalisation Development Grant	65,000	65,000	0	0%	0
Locally Raised Revenues	70,009	70,009	0	0%	0
Total Revenues Shares	592,393	592,393	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,885	262,885	49,032	19%	0
Non Wage	194,499	194,499	31,255	16%	0
Development Expenditure					
Domestic Development	135,009	135,009	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	592,393	592,393	80,287	14%	0
C: Unspent Balances					
Recurrent Balances			-80,287		
Wage			-49,032		
Non Wage			-31,255		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-80,287		

N / A

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

VOTE: 802 Adjumani District

Quarter 4

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	641,482	735,562	0	0%	0
District Unconditional Grant Non-Wage	150,079	244,159	0	0%	0
District Unconditional Grant Wage	229,398	229,398	0	0%	0
Locally Raised Revenues	262,005	262,005	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	641,482	735,562	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,398	229,398	40,297	18%	0
Non Wage	412,084	506,164	57,752	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	641,482	735,562	98,049	15%	0
C: Unspent Balances					
Recurrent Balances			-98,049		
Wage			-40,297		
Non Wage			-57,752		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-98,049		

N / A

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

VOTE: 802 Adjumani District

Quarter 4

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	1,246,992	1,596,761	0	0%	0
District Unconditional Grant Wage	266,119	266,119	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	349,769	0	0%	0
Programme Conditional Grant - Wage Recurrent	980,873	980,873	0	0%	0
Development Revenues	83,869	609,498	0	0%	0
External Financing	53,869	53,869	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	0	525,629	0	0%	0
Total Revenues Shares	1,330,861	2,206,259	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,246,992	1,246,992	310,258	25%	0
Non Wage	0	321,057	-14,113	0%	0
Development Expenditure					
Domestic Development	30,000	555,629	0	0%	0
External Financing	53,869	53,869	0	0%	0
Total Expenditure	1,330,861	2,177,547	296,146	22%	0
C: Unspent Balances					
Recurrent Balances			-296,146		
Wage			-310,258		
Non Wage			14,113		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-296,146		

N / A

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

VOTE: 802 Adjumani District

Quarter 4

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	12,267,377	12,267,377	0	0%	0
District Unconditional Grant Wage	399,152	399,152	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,646,950	1,646,950	0	0%	0
Programme Conditional Grant - Wage Recurrent	10,096,275	10,096,275	0	0%	0
Development Revenues	2,804,230	2,863,313	0	0%	0
District Discretionary Equalisation Development Grant	135,723	135,723	0	0%	0
External Financing	2,501,304	2,501,304	0	0%	0
Programme Conditional Grant - Development	167,203	226,286	0	0%	0
Total Revenues Shares	15,071,607	15,130,691	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,495,427	10,495,427	2,456,513	23%	0
Non Wage	1,771,950	1,771,950	401,580	23%	0
Development Expenditure					
Domestic Development	302,926	362,009	0	0%	0
External Financing	2,501,304	2,501,304	55780.8	2%	0
Total Expenditure	15,071,607	15,130,691	2,913,874	19%	0
C: Unspent Balances					
Recurrent Balances			-2,858,094		
Wage			-2,456,513		
Non Wage			-401,580		
Development Balances			-55,781		
Domestic Development			0		
External Financing			-55,781		
Total Unspent			-2,913,874		

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

N / A

VOTE: 802 Adjumani District

Quarter 4

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	13,362,625	14,246,791	0	0%	0
District Unconditional Grant Wage	100,000	100,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	27,000	27,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,481,715	2,618,762	0	0%	0
Programme Conditional Grant - Wage Recurrent	10,733,910	11,481,029	0	0%	0
Development Revenues	1,503,739	2,137,413	0	0%	0
External Financing	295,789	295,789	0	0%	0
Programme Conditional Grant - Development	1,207,950	1,841,625	0	0%	0
Total Revenues Shares	14,866,364	16,384,204	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,833,910	11,581,029	2,469,924	23%	0
Non Wage	2,528,715	2,665,762	718,310	28%	0
Development Expenditure					
Domestic Development	1,207,950	1,841,625	-94,372	-8%	0
External Financing	295,789	295,789	2800.6	1%	0
Total Expenditure	14,866,364	16,384,204	3,096,662	21%	0
C: Unspent Balances					
Recurrent Balances			-3,188,233		
Wage			-2,469,924		
Non Wage			-718,310		
Development Balances			91,571		
Domestic Development			94,372		
External Financing			-2,801		
Total Unspent			-3,096,662		

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

VOTE: 802 Adjumani District

Quarter 4

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	689,145	689,145	0	0%	0
District Unconditional Grant Wage	220,000	220,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	469,145	469,145	0	0%	0
Development Revenues	10,329,469	15,457,479	0	0%	0
District Discretionary Equalisation Development Grant	9,329,469	14,457,479	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	11,018,614	16,146,624	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,000	220,000	54,951	25%	0
Non Wage	469,145	469,145	115,000	25%	0
Development Expenditure					
Domestic Development	10,329,469	15,457,479	57,993	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,018,614	16,146,624	227,944	2%	0
C: Unspent Balances					
Recurrent Balances			-169,952		
Wage			-54,951		
Non Wage			-115,000		
Development Balances			-57,993		
Domestic Development			-57,993		
External Financing			0		
Total Unspent			-227,944		

N / A

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

VOTE: 802 Adjumani District

Quarter 4

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	173,680	287,361	0	0%	0
District Unconditional Grant Wage	60,000	60,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	113,680	227,361	0	0%	0
Development Revenues	753,447	1,541,880	0	0%	0
External Financing	78,971	78,971	0	0%	0
Programme Conditional Grant - Development	659,661	1,433,279	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	927,127	1,829,241	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	1,384	2%	0
Non Wage	113,680	113,680	-2,070	-2%	0
Development Expenditure					
Domestic Development	674,476	731,454	0	0%	0
External Financing	78,971	78,971	-11363	-14%	0
Total Expenditure	927,127	984,106	-12,049	-1%	0
C: Unspent Balances					
Recurrent Balances			686		
Wage			-1,384		
Non Wage			2,070		
Development Balances			11,363		
Domestic Development			0		
External Financing			11,363		
Total Unspent			12,049		

N / A

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

VOTE: 802 Adjumani District

Quarter 4

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	544,454	544,454	0	0%	0
District Unconditional Grant Wage	403,109	403,109	0	0%	0
Locally Raised Revenues	83,000	83,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,345	58,345	0	0%	0
Development Revenues	99,880	99,880	0	0%	0
External Financing	99,880	99,880	0	0%	0
Total Revenues Shares	644,334	644,334	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	403,109	403,109	95,894	24%	0
Non Wage	141,345	141,345	-11,447	-8%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	99,880	99,880	6508	7%	0
Total Expenditure	644,334	644,334	90,955	14%	0
C: Unspent Balances					
Recurrent Balances			-84,447		
Wage			-95,894		
Non Wage			11,447		
Development Balances			-6,508		
Domestic Development			0		
External Financing			-6,508		
Total Unspent			-90,955		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 4

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	253,110	253,110	0	0%	0
District Unconditional Grant Wage	160,000	160,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	23,163	23,163	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,947	49,947	0	0%	0
Development Revenues	725,785	725,785	0	0%	0
External Financing	725,785	725,785	0	0%	0
Total Revenues Shares	978,895	978,895	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,000	160,000	38,304	24%	0
Non Wage	93,110	93,110	214	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	725,785	725,785	30519.7	4%	0
Total Expenditure	978,895	978,895	69,038	7%	0
C: Unspent Balances					
Recurrent Balances			-38,518		
Wage			-38,304		
Non Wage			-214		
Development Balances			-30,520		
Domestic Development			0		
External Financing			-30,520		
Total Unspent			-69,038		

N / A

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

VOTE: 802 Adjumani District

Quarter 4

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	240,044	240,044	0	0%	0
District Unconditional Grant Non-Wage	101,105	101,105	0	0%	0
District Unconditional Grant Wage	107,543	107,543	0	0%	0
Locally Raised Revenues	31,396	31,396	0	0%	0
Development Revenues	225,303	225,303	0	0%	0
District Discretionary Equalisation Development Grant	57,232	57,232	0	0%	0
External Financing	168,071	168,071	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	465,347	465,347	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,543	107,543	11,949	11%	0
Non Wage	132,501	132,501	24,155	18%	0
Development Expenditure					
Domestic Development	57,232	57,232	-31,156	-54%	0
External Financing	168,071	168,071	0	0%	0
Total Expenditure	465,347	465,347	4,948	1%	0
C: Unspent Balances					
Recurrent Balances			-36,104		
Wage			-11,949		
Non Wage			-24,155		
Development Balances			31,156		
Domestic Development			31,156		
External Financing			0		
Total Unspent			-4,948		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 802 Adjumani District

Quarter 4

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	94,859	94,859	0	0%	0
District Unconditional Grant Non-Wage	25,103	25,103	0	0%	0
District Unconditional Grant Wage	38,401	38,401	0	0%	0
Locally Raised Revenues	31,355	31,355	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	94,859	94,859	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,401	38,401	6,448	17%	0
Non Wage	56,458	56,458	6,276	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,859	94,859	12,724	13%	0
C: Unspent Balances					
Recurrent Balances			-12,724		
Wage			-6,448		
Non Wage			-6,276		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-12,724		

N / A

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

VOTE: 802 Adjumani District

Quarter 4

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	64,860	64,860	0	0%	0
District Unconditional Grant Wage	32,500	32,500	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,360	17,360	0	0%	0
Development Revenues	35,912	35,912	0	0%	0
External Financing	35,912	35,912	0	0%	0
Total Revenues Shares	100,772	100,772	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,500	32,500	6,497	20%	0
Non Wage	32,360	32,360	4,078	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	35,912	35,912	0	0%	0
Total Expenditure	100,772	100,772	10,575	10%	0
C: Unspent Balances					
Recurrent Balances			-10,575		
Wage			-6,497		
Non Wage			-4,078		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,575		

N / A

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

VOTE: 802 Adjumani District

Quarter 4

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: 14050302 Decentralized management of salary, pension and gratuity strengthened		
100%	100%	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	502,036	0
273105 Gratuity	406,627	0
352880 Salary Arrears Budgeting	77,855	0
352881 Pension and Gratuity Arrears Budgeting	155,012	0
Total for Budget Output	1,141,530	0
Wage	0	0
Non-Wage	1,141,530	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,095	0
Total for Budget Output	43,095	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	43,095	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
100%	100%	Verifying pensioner’s payroll and producing payment invoices, Filling monthly human resource pay change forms

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	954,127	0
Total for Budget Output	954,127	0
Wage	954,127	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	625,203	0
228004 Maintenance-Other Fixed Assets	21,760	0
Total for Budget Output	646,963	0
Wage	0	0
Non-Wage	0	0
GoU Dev	459,036	0
Ext Finance	187,927	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

95%	100%	Inadequate funding and sometimes there is delay in sending the funds
-----	------	--

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,230	0
221011 Printing, Stationery, Photocopying and Binding	1,025	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	2,920	0
Total for Budget Output	17,175	0
Wage	0	0
Non-Wage	17,175	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,839	0
Total for Budget Output	6,839	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,839	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,429,177	0
Total for Budget Output	1,429,177	0
Wage	0	0
Non-Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,429,177	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

2.5	100%	Inadequate funding and sometimes there is delay in sending the funds
-----	------	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		960	0
221011 Printing, Stationery, Photocopying and Binding		1,442	0
221012 Small Office Equipment		1,720	0
222001 Information and Communication Technology Services.		1,200	0
222002 Postage and Courier		600	0
227001 Travel inland		2,600	0
227004 Fuel, Lubricants and Oils		2,920	0
Total for Budget Output		11,442	0
	Wage	0	0
	Non-Wage	11,442	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

80	100%	N/A
----	------	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,394	0
222001 Information and Communication Technology Services.		720	0
227001 Travel inland		1,000	0
Total for Budget Output		5,114	0
	Wage	0	0
	Non-Wage	5,114	0
	GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25%	100%	Inadequate funding and sometimes there is delay in sending the funds
-----	------	--

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221001 Advertising and Public Relations	16,000	0
221002 Workshops, Meetings and Seminars	1,202,004	0
221005 Official Ceremonies and State Functions	20,000	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	4,066	0
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	0
222001 Information and Communication Technology Services.	8,000	0
223006 Water	3,220	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	24,953	0
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	90,000	0
273102 Incapacity, death benefits and funeral expenses	8,987	0
Total for Budget Output	1,489,631	0
Wage	0	0
Non-Wage	1,489,631	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030101 Administrative and ICT support services enhanced		
80	100%	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,840	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	11,840	0
Wage	0	0
Non-Wage	11,840	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
100%	100%	Inadequate funding and sometimes there is delay in sending the funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,008,933	0
Wage	954,127	0
Non-Wage	2,928,732	0
GoU Dev	1,895,053	0
Ext Finance	231,022	0

VOTE: 802 Adjumani District

Quarter 4

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	0
Total for Budget Output	262,885	0
Wage	262,885	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1	01	N/A
---	----	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	0
221009 Welfare and Entertainment	4,600	0
221011 Printing, Stationery, Photocopying and Binding	8,546	0
221012 Small Office Equipment	1,750	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	7,600	0
223005 Electricity	12,000	0
227001 Travel inland	17,001	0
227004 Fuel, Lubricants and Oils	23,081	0
312231 Office Equipment - Acquisition	70,009	0
313121 Non-Residential Buildings - Improvement	65,000	0
Total for Budget Output	221,087	0

VOTE: 802 Adjumani District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	86,0780
	GoU Dev	135,0090
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

25%	25%	N/A
-----	-----	-----

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,800	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	7,800	0
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	34,622	0
227004 Fuel, Lubricants and Oils	10,524	0
228001 Maintenance-Buildings and Structures	1,204	0
228002 Maintenance-Transport Equipment	34,671	0
Total for Budget Output	108,421	0
	Wage	0
	Non-Wage	108,421
	GoU Dev	0
	Ext Finance	0
Total for Department	592,393	0
	Wage	262,885
	Non-Wage	194,499
	GoU Dev	135,009
	Ext Finance	0

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,376	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	14,376	0
Wage	0	0
Non-Wage	14,376	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

25%	%tage of unfilled positions filled	in adequate fund for the planed activities
-----	------------------------------------	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,508	0
221007 Books, Periodicals & Newspapers	692	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25%	ALL procurement done is done according to set rules and procedures	25%
-----	--	-----

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,580	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	20,180	0
Wage	0	0
Non-Wage	20,180	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	0
211107 Boards, Committees and Council Allowances	132,450	0
221007 Books, Periodicals & Newspapers	1,773	0
221008 Information and Communication Technology Supplies.	197	0

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,529	0
221011 Printing, Stationery, Photocopying and Binding	6,999	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	4,273	0
227001 Travel inland	5,530	0
227004 Fuel, Lubricants and Oils	3,500	0
228001 Maintenance-Buildings and Structures	4,785	0
228002 Maintenance-Transport Equipment	2,353	0
Total for Budget Output	405,287	0
Wage	229,398	0
Non-Wage	175,889	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
25%	Existing ordinances and byelaws reviwed	25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	73,043	0
221009 Welfare and Entertainment	8,298	0
Total for Budget Output	81,341	0
Wage	0	0
Non-Wage	81,341	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
25%	%tage of lawful council resolution implemented	inadequate finance

VOTE: 802 Adjumani District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	29,970	0
227004 Fuel, Lubricants and Oils	14,000	0
228001 Maintenance-Buildings and Structures	4,371	0
228002 Maintenance-Transport Equipment	13,155	0
Total for Budget Output	64,996	0
Wage	0	0
Non-Wage	64,996	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,101	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	0
Total for Budget Output	25,301	0
Wage	0	0
Non-Wage	25,301	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	641,482	0
Wage	229,398	0
Non-Wage	412,084	0

VOTE: 802 Adjumani District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
25%	25%	Non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	980,873	0
Total for Budget Output	980,873	0
Wage	980,873	0
Non-Wage	0	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: 01060102 Enabled agricultural extension supervision system developed and operationalised

Carry out 1 monitoring of extension service delivery in lower local governments

NA

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

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	266,119	0
Total for Budget Output	266,119	0
Wage	266,119	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,869	0
Total for Budget Output	53,869	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	53,869	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	1,330,861	0
Wage	1,246,992	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	53,869	0

VOTE: 802 Adjumani District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services
PIAP Output: 1203010518 Target population fully immunized
25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221003 Staff Training	40,000	0
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	17,193	0
Total for Budget Output	137,193	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	137,193	0

Budget Output: 320053 Child Health Services
PIAP Output: 1203010301 Child and maternal health services Improved.
25%

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,125	0
221003 Staff Training	68,514	0
224001 Medical Supplies and Services	45,431	0
224006 Food Supplies	17,704	0
227004 Fuel, Lubricants and Oils	70,815	0
Total for Budget Output	422,589	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,589	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	100,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0

VOTE: 802 Adjumani District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	50,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	34,972	0
Total for Budget Output	264,972	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	264,972	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 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)	1,044,214	0
Total for Budget Output	1,044,214	0
Wage	0	0
Non-Wage	1,044,214	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

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

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			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	10,495,427		0
	Total for Budget Output	10,495,427	0
	Wage	10,495,427	0
	Non-Wage	0	0
	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: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000		0
221002 Workshops, Meetings and Seminars	12,000		0
221008 Information and Communication Technology Supplies.	8,000		0
221011 Printing, Stationery, Photocopying and Binding	6,000		0
224001 Medical Supplies and Services	20,000		0
227001 Travel inland	10,500		0
227004 Fuel, Lubricants and Oils	12,094		0
	Total for Budget Output	108,594	0
	Wage	0	0
	Non-Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	108,594	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

25%

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000		0
212102 Medical expenses (Employees)	3,500		0
221001 Advertising and Public Relations	1,500		0
221002 Workshops, Meetings and Seminars	10,000		0
221007 Books, Periodicals & Newspapers	1,700		0
221008 Information and Communication Technology Supplies.	2,178		0
221009 Welfare and Entertainment	6,000		0
221010 Special Meals and Drinks	3,000		0
221011 Printing, Stationery, Photocopying and Binding	8,500		0
221012 Small Office Equipment	1,399		0
222001 Information and Communication Technology Services.	3,500		0
223006 Water	1,575		0
227001 Travel inland	14,000		0
227004 Fuel, Lubricants and Oils	18,000		0
228002 Maintenance-Transport Equipment	13,000		0
228004 Maintenance-Other Fixed Assets	2,000		0
Total for Budget Output	92,852		0
	Wage	0	0
	Non-Wage	92,852	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

25%

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,203	0
263308 Sector Conditional Grant (Non-Wage)	497,231	0
312121 Non-Residential Buildings - Acquisition	75,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	664,434	0
Wage	0	0
Non-Wage	497,231	0
GoU Dev	167,203	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: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,600	0
222001 Information and Communication Technology Services.	413	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,640	0
Total for Budget Output	12,653	0
Wage	0	0
Non-Wage	12,653	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	135,723	0
Total for Budget Output	135,723	0
Wage	0	0
Non-Wage	0	0
GoU Dev	135,723	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	7,957	0
Total for Budget Output	17,957	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	17,957	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	400,000	0
221003 Staff Training	500,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	100,000	0
Total for Budget Output	1,200,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	1,200,000

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	25,000	0
227001 Travel inland	25,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research & innovation promoted

25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224011 Research Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,071,607	0
Wage	10,495,427	0
Non-Wage	1,771,950	0
GoU Dev	302,926	0
Ext Finance	2,501,304	0

VOTE: 802 Adjumani District

Quarter 4

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: 320003 Assets and Facilities Management		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
8		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	247,191	0
312121 Non-Residential Buildings - Acquisition	57,505	0
312235 Furniture and Fittings - Acquisition	42,788	0
313121 Non-Residential Buildings - Improvement	174,091	0
Total for Budget Output	521,575	0
Wage	0	0
Non-Wage	0	0
GoU Dev	521,575	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,680,631	0
Total for Budget Output	6,680,631	0
Wage	6,680,631	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 802 Adjumani District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,225,952	0
Total for Budget Output	1,225,952	0
Wage	0	0
Non-Wage	1,225,952	0
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: 320003 Assets and Facilities Management

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

171593.75 NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	686,375	0
Total for Budget Output	686,375	0
Wage	0	0
Non-Wage	0	0
GoU Dev	686,375	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,664	0
Total for Budget Output	762,664	0
Wage	0	0
Non-Wage	762,664	0

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,491,788	0
Total for Budget Output	3,491,788	0
Wage	3,491,788	0
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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	561,491	0
Total for Budget Output	561,491	0
Wage	561,491	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,981	0

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	124,9810
	Wage	00
	Non-Wage	124,9810
	GoU Dev	00
	Ext Finance	00

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

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

14132.5NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,827	0
221011 Printing, Stationery, Photocopying and Binding	2,827	0
221012 Small Office Equipment	2,827	0
222001 Information and Communication Technology Services.	2,827	0
227001 Travel inland	25,439	0
227004 Fuel, Lubricants and Oils	16,959	0
228002 Maintenance-Transport Equipment	2,827	0
	Total for Budget Output	56,5300
	Wage	00
	Non-Wage	56,5300
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

NA

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
282103 Scholarships and related costs	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	268,528	0
Total for Budget Output	268,528	0
Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	268,528	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	27,000		0
Total for Budget Output	27,000		0
Wage	0		0
Non-Wage	27,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	100,000		0
221002 Workshops, Meetings and Seminars	295,789		0
Total for Budget Output	395,789		0
Wage	100,000		0
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	295,789		0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,059	0
Total for Budget Output	33,059	0
Wage	0	0
Non-Wage	33,059	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,866,364	0
Wage	10,833,910	0
Non-Wage	2,528,715	0
GoU Dev	1,207,950	0
Ext Finance	295,789	0

VOTE: 802 Adjumani District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
25%		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225101 Consultancy Services	20,000	0
225204 Monitoring and Supervision of capital work	3,100	0
227004 Fuel, Lubricants and Oils	7,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	994,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	994,400	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,299	0
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,396	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	0
222001 Information and Communication Technology Services.	2,200	0
225204 Monitoring and Supervision of capital work	3,100	0
227001 Travel inland	37,289	0
227004 Fuel, Lubricants and Oils	64,000	0
228001 Maintenance-Buildings and Structures	929,590	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,652	0
263402 Transfer to Other Government Units	244,798	0
313131 Roads and Bridges - Improvement	8,213,290	0
Total for Budget Output	10,018,614	0
Wage	220,000	0
Non-Wage	469,145	0
GoU Dev	9,329,469	0
Ext Finance	0	0
Total for Department	11,013,014	0
Wage	220,000	0
Non-Wage	469,145	0
GoU Dev	10,323,869	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

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

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

Drilling, test pumping ,casting and installation of boreholes and rehabilitation of one piped water system.	Drilled ,test pumped and installed thirteen(13) hand pump boreholes and one (01) production well and rehabilitated Kololo piped water system.	There was savings from the development grand under water conditional grant and so more five(05) boreholes were rehabilitated other than the thirteen that were in plan to make a total of Eighteen(18) boreholes rehabilitated.
---	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	30,000	0
228004 Maintenance-Other Fixed Assets	15,151	0
263310 Sector Development Grant	266,453	0
Total for Budget Output	311,604	0
Wage	0	0
Non-Wage	0	0
GoU Dev	311,604	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	21,000	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	21,0000
	Wage	0
	Non-Wage	0
	GoU Dev	21,000
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,573	0
227001 Travel inland	11,148	0
	Total for Budget Output	22,7210
	Wage	0
	Non-Wage	22,721
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Wage increment for the next quarter would be required in form of supplementary budget	NA	The increase in wage for science cadres brought a wage short fall that twiggged a supplementary budget was then handled.
---	----	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	0
	Total for Budget Output	60,0000
	Wage	60,000
	Non-Wage	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
263311 Transitional Development Grant	14,815		0
Total for Budget Output	14,815		0
Wage	0		0
Non-Wage	0		0
GoU Dev	14,815		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: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	13,644		0
221005 Official Ceremonies and State Functions	12,000		0
221008 Information and Communication Technology Supplies.	2,160		0
225204 Monitoring and Supervision of capital work	17,676		0
Total for Budget Output	45,480		0
Wage	0		0
Non-Wage	45,480		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	72,675	0
Total for Budget Output	72,675	0
Wage	0	0
Non-Wage	0	0
GoU Dev	72,675	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,000	0

Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	18,140	0
Total for Budget Output	18,140	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,140	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,804	0
221006 Commissions and related charges	6,000	0
221012 Small Office Equipment	7,676	0
225202 Environment Impact Assessment for Capital Works	6,450	0
225204 Monitoring and Supervision of capital work	8,021	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	65,951	0
Wage	0	0
Non-Wage	45,480	0
GoU Dev	20,471	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,431	0
Total for Budget Output	45,431	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,431	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

NA

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	193,911	0
225101 Consultancy Services	40,000	0
Total for Budget Output	233,911	0
Wage	0	0
Non-Wage	0	0
GoU Dev	233,911	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221002 Workshops, Meetings and Seminars	2,400	0
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	480	0
225204 Monitoring and Supervision of capital work	1,640	0
227001 Travel inland	180	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,400	0
Total for Department	927,127	0
Wage	60,000	0
Non-Wage	113,680	0
GoU Dev	674,476	0
Ext Finance	78,971	0

VOTE: 802 Adjumani District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
100		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,709	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,240	0
221002 Workshops, Meetings and Seminars	39,306	0
221003 Staff Training	8,600	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	2,240	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
224003 Agricultural Supplies and Services	47,900	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	4,800	0
227001 Travel inland	16,389	0
227004 Fuel, Lubricants and Oils	15,357	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	12,700	0
228004 Maintenance-Other Fixed Assets	27,593	0
Total for Budget Output	436,534	0
Wage	229,709	0
Non-Wage	106,945	0
GoU Dev	0	0
Ext Finance	99,880	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 802 Adjumani District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

25%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	8,000	0
Total for Budget Output	207,800	0
Wage	173,400	0
Non-Wage	34,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	644,334	0
Wage	403,109	0
Non-Wage	141,345	0
GoU Dev	0	0
Ext Finance	99,880	0

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	2,000	0
224003 Agricultural Supplies and Services	42,011	0
227001 Travel inland	106,347	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	406,358	0
Wage	0	0
Non-Wage	16,347	0
GoU Dev	0	0
Ext Finance	390,011	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	190,000	0
222001 Information and Communication Technology Services.	10,000	0
225204 Monitoring and Supervision of capital work	16,274	0
227001 Travel inland	72,000	0
Total for Budget Output	288,274	0
Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	286,274	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

20

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		7,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		9,000	0
228002 Maintenance-Transport Equipment		800	0
Total for Budget Output		17,800	0
	Wage	0	0
	Non-Wage	6,800	0
	GoU Dev	0	0
	Ext Finance	11,000	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		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

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	28,500	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	18,500	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination		
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	0
221009 Welfare and Entertainment	4,800	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	172,800	0
Wage	160,000	0
Non-Wage	12,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,163	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	12,000	0
Total for Budget Output	23,163	0
Wage	0	0
Non-Wage	23,163	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	956,895	0
Wage	160,000	0

VOTE: 802 Adjumani District

Quarter 4

Non-Wage	91,110	0
GoU Dev	0	0
Ext Finance	705,785	0

VOTE: 802 Adjumani District

Quarter 4

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050601 National Service Scheme developed and Implemented		
0	0	na
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,543	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	45,592	0
227004 Fuel, Lubricants and Oils	4,500	0
312231 Office Equipment - Acquisition	4,560	0
Total for Budget Output	169,695	0
Wage	107,543	0
Non-Wage	20,000	0
GoU Dev	42,152	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
0	0	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0

VOTE: 802 Adjumani District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,896	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	31,396	0
Wage	0	0
Non-Wage	31,396	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

25	25	na
----	----	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	0
227004 Fuel, Lubricants and Oils	2,105	0
Total for Budget Output	176,176	0
Wage	0	0
Non-Wage	8,105	0
GoU Dev	0	0
Ext Finance	168,071	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1	1	na
---	---	----

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	19,080	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	35,080	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	15,080	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,347	0
Wage	107,543	0
Non-Wage	132,501	0
GoU Dev	57,232	0
Ext Finance	168,071	0

VOTE: 802 Adjumani District

Quarter 4

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: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	5,800	0
221009 Welfare and Entertainment	1,204	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,029	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,099	0
227004 Fuel, Lubricants and Oils	7,500	0
228002 Maintenance-Transport Equipment	8,326	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	87,859	0
Wage	38,401	0

VOTE: 802 Adjumani District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	49,458	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	94,859	0
	Wage	38,401	0
	Non-Wage	56,458	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,250	0
227001 Travel inland	2,000	0
Total for Budget Output	4,250	0
Wage	0	0
Non-Wage	4,250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	3,250	0
Total for Budget Output	4,250	0
Wage	0	0
Non-Wage	4,250	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,477	0
Total for Budget Output	1,477	0
Wage	0	0
Non-Wage	1,477	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,477	0
Total for Budget Output	1,477	0
Wage	0	0
Non-Wage	1,477	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	0
221002 Workshops, Meetings and Seminars	25,912	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	68,412	0
Wage	32,500	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	35,912	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227004 Fuel, Lubricants and Oils	2,430	0
Total for Budget Output	4,430	0
Wage	0	0
Non-Wage	4,430	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,477	0
Total for Budget Output	1,477	0
Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,477	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	100,772	0
	Wage	32,500	0
	Non-Wage	32,360	0
	GoU Dev	0	0
	Ext Finance	35,912	0

VOTE: 802 Adjumani District

Quarter 4

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: 14050302 Decentralized management of salary, pension and gratuity strengthened

100%

100%

N/A

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

Item	Approved Budget	Spent
273104 Pension	502,036	213,558
273105 Gratuity	406,627	260,889
352880 Salary Arrears Budgeting	77,855	77,328
352881 Pension and Gratuity Arrears Budgeting	155,012	130,482
Total for Budget Output	1,141,530	682,258
Wage	0	0
Non-Wage	1,141,530	682,258
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Staffs recruited

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

Item	Approved Budget	Spent
227001 Travel inland	43,095	0
Total for Budget Output	43,095	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	43,095	0

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
100%	100%	Verifying pensioner’s payroll and producing payment invoices, Filling monthly human resource pay change forms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	954,127	238,472
Total for Budget Output	954,127	238,472
Wage	954,127	238,472
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Staffs recruited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	625,203	41,997
228004 Maintenance-Other Fixed Assets	21,760	0
Total for Budget Output	646,963	41,997
Wage	0	0
Non-Wage	0	0
GoU Dev	459,036	0
Ext Finance	187,927	41,997

Budget Output: 000005 Human Resource Management

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
95%	100%	Inadequate funding and sometimes there is delay in sending the funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,230	0
221011 Printing, Stationery, Photocopying and Binding	1,025	-128
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,500	500
227004 Fuel, Lubricants and Oils	2,920	0
Total for Budget Output	17,175	872
Wage	0	0
Non-Wage	17,175	872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Provide development financing which caters for the differing development needs of rural and urban areas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,839	0
Total for Budget Output	6,839	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,839	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060508 Procurement and disposal of Assets managed

Staffs recruited

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,429,177	0
Total for Budget Output	1,429,177	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,429,177	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

2.5	100%	Inadequate funding and sometimes there is delay in sending the funds
-----	------	--

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221011 Printing, Stationery, Photocopying and Binding	1,442	360
221012 Small Office Equipment	1,720	180
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	600	150
227001 Travel inland	2,600	500
227004 Fuel, Lubricants and Oils	2,920	0
Total for Budget Output	11,442	1,730
Wage	0	0
Non-Wage	11,442	1,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060509 Public Relations Managed

80100%N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	846
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	1,000	0
Total for Budget Output	5,114	1,026
Wage	0	0
Non-Wage	5,114	1,026
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25%100%Inadequate funding and sometimes there is delay in sending the funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	520
221001 Advertising and Public Relations	16,000	5,000
221002 Workshops, Meetings and Seminars	1,202,004	0
221005 Official Ceremonies and State Functions	20,000	500
221008 Information and Communication Technology Supplies.	12,000	3,300
221009 Welfare and Entertainment	4,000	800
221011 Printing, Stationery, Photocopying and Binding	10,000	1,386
221012 Small Office Equipment	4,066	500
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	0
222001 Information and Communication Technology Services.	8,000	1,000

VOTE: 802 Adjumani District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	3,220	0
227001 Travel inland	28,000	3,302
227004 Fuel, Lubricants and Oils	30,000	5,000
228002 Maintenance-Transport Equipment	24,953	500
228004 Maintenance-Other Fixed Assets	2,000	2,000
263402 Transfer to Other Government Units	90,000	74,613
273102 Incapacity, death benefits and funeral expenses	8,987	680
Total for Budget Output	1,489,631	99,101
Wage	0	0
Non-Wage	1,489,631	101,713
GoU Dev	0	0
Ext Finance	0	-2,612

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

80100%N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	950
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	1,840	460
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	11,840	2,460
Wage	0	0
Non-Wage	11,840	2,460

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Physical inspection of the bank balances and books of accounts of the vote

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

100%	100%	Inadequate funding and sometimes there is delay in sending the funds
------	------	--

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

Item	Approved Budget	Spent
227001 Travel inland	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Total for Department	6,008,933	1,067,916
Wage	954,127	238,472
Non-Wage	2,928,732	790,059
GoU Dev	1,895,053	0
Ext Finance	231,022	39,385

VOTE: 802 Adjumani District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		

Guide lines, Time lines and accountabilities are implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	49,032
Total for Budget Output	262,885	49,032
Wage	262,885	49,032
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1	01	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.	7,500	1,875
221009 Welfare and Entertainment	4,600	1,150
221011 Printing, Stationery, Photocopying and Binding	8,546	2,137
221012 Small Office Equipment	1,750	438
221017 Membership dues and Subscription fees.	4,000	1,000
222001 Information and Communication Technology Services.	7,600	1,900
223005 Electricity	12,000	3,000
227001 Travel inland	17,001	4,250

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,081	3,670
312231 Office Equipment - Acquisition	70,009	0
313121 Non-Residential Buildings - Improvement	65,000	0
Total for Budget Output	221,087	19,419
Wage	0	0
Non-Wage	86,078	19,419
GoU Dev	135,009	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

25%

100%

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,800	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	7,800	1,950
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	34,622	4,000
227004 Fuel, Lubricants and Oils	10,524	2,631
228001 Maintenance-Buildings and Structures	1,204	0
228002 Maintenance-Transport Equipment	34,671	3,255
Total for Budget Output	108,421	11,836
Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	108,421	11,836	
	GoU Dev	0	0	
	Ext Finance	0	0	
Total for Department		592,393	80,287	
	Wage	262,885	49,032	
	Non-Wage	194,499	31,255	
	GoU Dev	135,009	0	
	Ext Finance	0	0	

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,376	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	14,376	0
Wage	0	0
Non-Wage	14,376	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

25%

in adequate fund for the
planed activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,508	2,807
221007 Books, Periodicals & Newspapers	692	173
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	800	200

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	3,000	300
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	30,000	6,730
Wage	0	0
Non-Wage	30,000	6,730
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25%

25%

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)	6,600	1,650
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,580	-750
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	20,180	2,650
Wage	0	0
Non-Wage	20,180	2,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

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

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	40,297
211107 Boards, Committees and Council Allowances	132,450	25,740
221007 Books, Periodicals & Newspapers	1,773	0
221008 Information and Communication Technology Supplies.	197	0
221009 Welfare and Entertainment	12,529	1,090
221011 Printing, Stationery, Photocopying and Binding	6,999	1,000
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	4,273	1,000
227001 Travel inland	5,530	0
227004 Fuel, Lubricants and Oils	3,500	875
228001 Maintenance-Buildings and Structures	4,785	0
228002 Maintenance-Transport Equipment	2,353	0
Total for Budget Output	405,287	70,002
Wage	229,398	40,297
Non-Wage	175,889	29,705
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

25%

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	73,043	11,880
221009 Welfare and Entertainment	8,298	0

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	81,34111,880
	Wage	00
	Non-Wage	81,34111,880
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international 25%inadequate finance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	1,0000
222001 Information and Communication Technology Services.	2,5000
227001 Travel inland	29,9704,987
227004 Fuel, Lubricants and Oils	14,0003,000
228001 Maintenance-Buildings and Structures	4,3710
228002 Maintenance-Transport Equipment	13,1550
	Total for Budget Output64,9967,987
	Wage00
	Non-Wage64,9967,987
	GoU Dev00
	Ext Finance00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place strengthening budgeting and resource mobilisation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,1010

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	2,000	0
Total for Budget Output	25,301	800
Wage	0	0
Non-Wage	25,301	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	641,482	100,049
Wage	229,398	40,297
Non-Wage	412,084	59,752
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
25%	25%	Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	980,873	244,106
Total for Budget Output	980,873	244,106
Wage	980,873	244,106
Non-Wage	0	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: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Carry out 1 monitoring of extension service delivery in lower local governments		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
25%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	266,119	66,153
Total for Budget Output	266,119	66,153
Wage	266,119	66,153
Non-Wage	0	0
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Establish 10 horticulture demonstration farms

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,869	0
Total for Budget Output	53,869	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	53,869	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

25%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Total for Department	1,330,861	310,258
Wage	1,246,992	310,258
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	53,869	0

VOTE: 802 Adjumani District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

25%

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)	20,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221003 Staff Training	40,000	0
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	17,193	0
Total for Budget Output	137,193	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	137,1930

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,125	44,530
221003 Staff Training	68,514	0
224001 Medical Supplies and Services	45,431	0
224006 Food Supplies	17,704	0
227004 Fuel, Lubricants and Oils	70,815	0
Total for Budget Output	422,589	44,530
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,589	44,530

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Three Quarterly health education and promotion

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)	50,000	0
221002 Workshops, Meetings and Seminars	50,000	5,484
221003 Staff Training	100,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	250,000	5,484
Wage	0	0
Non-Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	250,000	5,484

Budget Output: 320076 Reproductive and Infant Health 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)	30,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	50,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	34,972	0
Total for Budget Output	264,972	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	264,972	0

Budget Output: 320113 Prevention and rehabilitation 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)	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
90000 in and out patients managed

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,044,214	261,054
Total for Budget Output	1,044,214	261,054
Wage	0	0
Non-Wage	1,044,214	261,054
GoU Dev	0	0
Ext Finance	0	0

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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	10,495,427	2,456,513
Total for Budget Output	10,495,427	2,456,513
Wage	10,495,427	2,456,513
Non-Wage	0	0
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: 000010 Leadership and Management
N / A

VOTE: 802 Adjumani District

Quarter 4

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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	10,500
221002 Workshops, Meetings and Seminars	12,000	1,640
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
224001 Medical Supplies and Services	20,000	838
227001 Travel inland	10,500	2,118
227004 Fuel, Lubricants and Oils	12,094	1,092
Total for Budget Output	108,594	16,188
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	108,594	16,188

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

25%

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)	3,000	500
212102 Medical expenses (Employees)	3,500	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	1,700	425
221008 Information and Communication Technology Supplies.	2,178	0
221009 Welfare and Entertainment	6,000	1,220
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,500	2,125

VOTE: 802 Adjumani District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,399	300
222001 Information and Communication Technology Services.	3,500	875
223006 Water	1,575	394
227001 Travel inland	14,000	3,359
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	13,000	593
228004 Maintenance-Other Fixed Assets	2,000	325
Total for Budget Output	92,852	14,615
Wage	0	0
Non-Wage	92,852	14,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,203	0
263308 Sector Conditional Grant (Non-Wage)	497,231	124,308
312121 Non-Residential Buildings - Acquisition	75,000	0
312231 Office Equipment - Acquisition	12,000	0
Total for Budget Output	664,434	124,308
Wage	0	0
Non-Wage	497,231	124,308
GoU Dev	167,203	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		

1

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,600	0
222001 Information and Communication Technology Services.	413	103
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,640	0
Total for Budget Output	12,653	1,603
Wage	0	0
Non-Wage	12,653	1,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	135,723	0
Total for Budget Output	135,723	0
Wage	0	0
Non-Wage	0	0
GoU Dev	135,723	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

VOTE: 802 Adjumani District

Quarter 4

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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	7,957	0
Total for Budget Output	17,957	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	17,957	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

25%

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)	100,000	0
221002 Workshops, Meetings and Seminars	400,000	0
221003 Staff Training	500,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	100,000	0
Total for Budget Output	1,200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

25%

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	25,000	0
227001 Travel inland	25,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research & innovation promoted

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,071,607	2,924,296
Wage	10,495,427	2,456,513
Non-Wage	1,771,950	401,580
GoU Dev	302,926	0
Ext Finance	2,501,304	66,202

VOTE: 802 Adjumani District

Quarter 4

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: 320003 Assets and Facilities Management		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		

8

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312111 Residential Buildings - Acquisition	247,191	-88,809	
312121 Non-Residential Buildings - Acquisition	57,505	-2,563	
312235 Furniture and Fittings - Acquisition	42,788	0	
313121 Non-Residential Buildings - Improvement	174,091	0	
Total for Budget Output	521,575	-91,372	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	521,575	-91,372	
Ext Finance	0	0	

Budget Output: 320157 Primary 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	6,680,631	1,446,699	
Total for Budget Output	6,680,631	1,446,699	
Wage	6,680,631	1,446,699	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 802 Adjumani District

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,225,952	402,185
Total for Budget Output	1,225,952	402,185
Wage	0	0
Non-Wage	1,225,952	402,185
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: 320003 Assets and Facilities Management

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

171593.75

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

226427.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	686,375	-3,000
Total for Budget Output	686,375	-3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	686,375	-3,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 802 Adjumani District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,664	254,221
Total for Budget Output	762,664	254,221
Wage	0	0
Non-Wage	762,664	254,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

872947.0975

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,491,788	872,403
Total for Budget Output	3,491,788	872,403
Wage	3,491,788	872,403
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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

140372.798

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	561,491	131,503

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	561,491	131,503
	Wage	561,491	131,503
	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			US\$ Thousand
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	124,981	41,660	
	Total for Budget Output	124,981	41,660
	Wage	0	0
	Non-Wage	124,981	41,660
	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

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

14132.5

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

14132.5

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

14132.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,827	940	

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,827	940
221012 Small Office Equipment	2,827	940
222001 Information and Communication Technology Services.	2,827	0
227001 Travel inland	25,439	0
227004 Fuel, Lubricants and Oils	16,959	0
228002 Maintenance-Transport Equipment	2,827	0
Total for Budget Output	56,530	2,820
Wage	0	0
Non-Wage	56,530	2,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

2500

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

2500

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,284
Total for Budget Output	10,000	3,284
Wage	0	0
Non-Wage	10,000	3,284
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

5000

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

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

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions
5000

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

Item	Approved Budget	Spent
282103 Scholarships and related costs	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions
67132.12125

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions
9024

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	268,528	5,000
Total for Budget Output	268,528	5,000
Wage	0	0
Non-Wage	268,528	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and
6750

VOTE: 802 Adjumani District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,000	0
Total for Budget Output	27,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

98947.1675

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

73947.1675

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	19,318
221002 Workshops, Meetings and Seminars	295,789	3,606
Total for Budget Output	395,789	22,924
Wage	100,000	19,318
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	295,789	3,606

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

7500

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,059	11,019

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	33,059	11,019
Wage	0	0
Non-Wage	33,059	11,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,866,364	3,099,347
Wage	10,833,910	2,469,924
Non-Wage	2,528,715	720,190
GoU Dev	1,207,950	-94,372
Ext Finance	295,789	3,606

VOTE: 802 Adjumani District

Quarter 4

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: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

25%

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

20.59km of Feeder road rehabilitated in Ukusijioni Sub
county and 3.1km of Urban roads rehabilitated in Adjumani
Town council

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)	7,200	1
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225101 Consultancy Services	20,000	0
225204 Monitoring and Supervision of capital work	3,100	0
227004 Fuel, Lubricants and Oils	7,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	994,400	1
Wage	0	0
Non-Wage	0	0
GoU Dev	994,400	1
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

494.4km

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	54,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,299	20,080
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,396	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	2,150
222001 Information and Communication Technology Services.	2,200	-500
225204 Monitoring and Supervision of capital work	3,100	0
227001 Travel inland	37,289	6,074
227004 Fuel, Lubricants and Oils	64,000	20,100
228001 Maintenance-Buildings and Structures	929,590	6,869
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,652	-5,503
263402 Transfer to Other Government Units	244,798	115,000
313131 Roads and Bridges - Improvement	8,213,290	0
Total for Budget Output	10,018,614	219,222
Wage	220,000	54,951
Non-Wage	469,145	106,278
GoU Dev	9,329,469	57,992
Ext Finance	0	0
Total for Department	11,013,014	219,223
Wage	220,000	54,951
Non-Wage	469,145	106,278
GoU Dev	10,323,869	57,993
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		

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

Thirteen (13) hand pumps drilled and installed and one(01) production well installed.Eighteen(18) hand pumps rehabilitated and (01) production borehole rehabilitated.	There was savings from the development grand under water conditional grant and so more five(05) boreholes were rehabilitated other than the thirteen that were in plan to make a total of Eighteen(18) boreholes rehabilitated.
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	30,000	0
228004 Maintenance-Other Fixed Assets	15,151	0
263310 Sector Development Grant	266,453	0
Total for Budget Output	311,604	0
Wage	0	0
Non-Wage	0	0
GoU Dev	311,604	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

quarterly institutional and organizational capacity enhanced

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

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		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	21,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,573	0
227001 Travel inland	11,148	0
Total for Budget Output	22,721	0
Wage	0	0
Non-Wage	22,721	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Wage for the entire financial year was handled.

The increase in wage for science cadres brought a wage short fall that twiggged a supplementary budget was then handled.

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	1,384
Total for Budget Output	60,000	1,384
Wage	60,000	1,384
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

QUATERLY compliance inspection in LG undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	0
Total for Budget Output	14,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	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: 15040201 CDMIS established and operationalized

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,644	0
221005 Official Ceremonies and State Functions	12,000	0
221008 Information and Communication Technology Supplies.	2,160	0
225204 Monitoring and Supervision of capital work	17,676	0
Total for Budget Output	45,480	0
Wage	0	0
Non-Wage	45,480	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

All Assets in the department well managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	72,675	0
Total for Budget Output	72,675	0
Wage	0	0
Non-Wage	0	0
GoU Dev	72,675	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff in the department managed. and have high moral for work.

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,000	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly procurement and disposal of assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	18,140	0
Total for Budget Output	18,140	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,140	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,804	0
221006 Commissions and related charges	6,000	0
221012 Small Office Equipment	7,676	0
225202 Environment Impact Assessment for Capital Works	6,450	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,021	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	65,951	0
Wage	0	0
Non-Wage	45,480	0
GoU Dev	20,471	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

quarterly budget allocation and execution

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,431	0
Total for Budget Output	45,431	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,431	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

capacity building of community undertaken quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	193,911	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

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		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	40,000	0
Total for Budget Output	233,911	0
Wage	0	0
Non-Wage	0	0
GoU Dev	233,911	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

quarterly effective programme secretariate

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)	2,700	0
221002 Workshops, Meetings and Seminars	2,400	0
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	480	0
225204 Monitoring and Supervision of capital work	1,640	0
227001 Travel inland	180	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,400	0
Total for Department	927,127	1,384
Wage	60,000	1,384
Non-Wage	113,680	0
GoU Dev	674,476	0

VOTE: 802 Adjumani District

Quarter 4

Ext Finance	78,971	0
-------------	--------	---

VOTE: 802 Adjumani District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
100		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,709	53,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,240	1,092
221002 Workshops, Meetings and Seminars	39,306	1,416
221003 Staff Training	8,600	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	2,240	0
221011 Printing, Stationery, Photocopying and Binding	5,000	600
222001 Information and Communication Technology Services.	1,200	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	2,000
224003 Agricultural Supplies and Services	47,900	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	4,800	0
227001 Travel inland	16,389	-2,102
227004 Fuel, Lubricants and Oils	15,357	-9,845
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	12,700	0
228004 Maintenance-Other Fixed Assets	27,593	0
Total for Budget Output	436,534	46,883
Wage	229,709	53,322
Non-Wage	106,945	-11,447
GoU Dev	0	0
Ext Finance	99,880	5,008

SubProgramme: 02 Land Management

VOTE: 802 Adjumani District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

25%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	42,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	8,000	0
Total for Budget Output	207,800	42,572
Wage	173,400	42,572
Non-Wage	34,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	644,334	89,455
Wage	403,109	95,894
Non-Wage	141,345	-11,447
GoU Dev	0	0
Ext Finance	99,880	5,008

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
Quarterly interventions to support the vulnerables eg children and women.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	2,000	0
224003 Agricultural Supplies and Services	42,011	0
227001 Travel inland	106,347	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	406,358	0
Wage	0	0
Non-Wage	16,347	0
GoU Dev	0	0
Ext Finance	390,011	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	190,000	28,240
222001 Information and Communication Technology Services.	10,000	0

VOTE: 802 Adjumani District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,274	0
227001 Travel inland	72,000	0
Total for Budget Output	288,274	28,240
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	286,274	28,240

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

20

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	1,080
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	1,200
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	17,800	2,280
Wage	0	0
Non-Wage	6,800	0
GoU Dev	0	0
Ext Finance	11,000	2,280

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly

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	0	2,248
Total for Budget Output	0	2,248
Wage	0	0
Non-Wage	0	2,248
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	28,500	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	18,500	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

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

PIAP Output: 16060509 Public Relations Managed

Monthly payment of staff salary in the dept.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	38,304
221009 Welfare and Entertainment	4,800	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	172,800	38,304
Wage	160,000	38,304
Non-Wage	12,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

PIAP Output: 18011206 Effective DPI Program Secretariat

Quarterly coordination meeting strengthened.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	-534
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	20,000	-534
Wage	0	0
Non-Wage	20,000	-534

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly value for money

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,163	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	12,000	0
Total for Budget Output	23,163	0
Wage	0	0
Non-Wage	23,163	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	956,895	70,538
Wage	160,000	38,304
Non-Wage	91,110	1,714
GoU Dev	0	0
Ext Finance	705,785	30,520

VOTE: 802 Adjumani District

Quarter 4

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050601 National Service Scheme developed and Implemented		
0	0	na

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,543	11,949
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	45,592	2,000
227004 Fuel, Lubricants and Oils	4,500	1,125
312231 Office Equipment - Acquisition	4,560	0
Total for Budget Output	169,695	16,949
Wage	107,543	11,949
Non-Wage	20,000	5,000
GoU Dev	42,152	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Q4

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

1	0	na
---	---	----

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,896	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	31,396	0
Wage	0	0
Non-Wage	31,396	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

2525na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	750
227004 Fuel, Lubricants and Oils	2,105	1,025
Total for Budget Output	176,176	2,525
Wage	0	0
Non-Wage	8,105	2,525

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	168,071

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1	1	na
---	---	----

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	740
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,080	890
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	35,080	4,880
Wage	0	0
Non-Wage	20,000	4,880
GoU Dev	15,080	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Q4

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q4

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	45,000	11,250
Wage	0	0
Non-Wage	45,000	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,347	37,604
Wage	107,543	11,949
Non-Wage	132,501	25,655
GoU Dev	57,232	0
Ext Finance	168,071	0

VOTE: 802 Adjumani District

Quarter 4

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: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
20 project sites inspected		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	0	
Total for Budget Output	7,000	0	
Wage	0	0	
Non-Wage	7,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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	38,401	6,448	
221003 Staff Training	4,000	1,000	
221008 Information and Communication Technology Supplies.	5,800	325	
221009 Welfare and Entertainment	1,204	301	
221011 Printing, Stationery, Photocopying and Binding	3,500	875	
221012 Small Office Equipment	1,029	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	15,099	3,775	
227004 Fuel, Lubricants and Oils	7,500	0	

VOTE: 802 Adjumani District

Quarter 4

Department: 120 Internal Audit

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,326	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	87,859	12,724
Wage	38,401	6,448
Non-Wage	49,458	6,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,859	12,724
Wage	38,401	6,448
Non-Wage	56,458	6,276
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

02 Domestic Tourism Promotion conducted

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	250
221012 Small Office Equipment	1,250	313
227001 Travel inland	2,000	500
Total for Budget Output	4,250	1,063
Wage	0	0
Non-Wage	4,250	1,063
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	119
227004 Fuel, Lubricants and Oils	3,250	813
Total for Budget Output	4,250	932
Wage	0	0
Non-Wage	4,250	932
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

27

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

25VSLA

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

Item	Approved Budget	Spent
227001 Travel inland	1,477	369
Total for Budget Output	1,477	369
Wage	0	0
Non-Wage	1,477	369
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 802 Adjumani District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,477	369
Total for Budget Output	1,477	369
Wage	0	0
Non-Wage	1,477	369
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

125 Small Business owners capacity build

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	6,497
221002 Workshops, Meetings and Seminars	25,912	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	68,412	6,497
Wage	32,500	6,497
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	35,912	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 Local trade fare conducted and 10 trade promotion awareness conducted

VOTE: 802 Adjumani District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	369
227004 Fuel, Lubricants and Oils	2,430	608
Total for Budget Output	4,430	977
Wage	0	0
Non-Wage	4,430	977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1 Provision of market information and market organisation
for small scale business

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,477	369
Total for Budget Output	1,477	369
Wage	0	0
Non-Wage	1,477	369
GoU Dev	0	0
Ext Finance	0	0
Total for Department	100,772	10,575
Wage	32,500	6,497
Non-Wage	32,360	4,078
GoU Dev	0	0
Ext Finance	35,912	0

VOTE: 802 Adjumani District

Quarter 4

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: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use	Percentage	60%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060522 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of planning and budgeting reports prepared	Number	12	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	60%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	60%	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	60%	

VOTE: 802 Adjumani District

Quarter 4

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	04	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	100%	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	90%	

VOTE: 802 Adjumani District

Quarter 4

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			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	13	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	50	
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	100	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	300 improved back yard	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market-oriented products generated	Number	10	
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040708 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of functional public-private partnerships	Number	30	

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	30%	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	120	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	96	

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Adolescent Health policy finalized and disseminated	Percentage	10%	

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	95%	

VOTE: 802 Adjumani District

Quarter 4

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

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	95	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of new HIV infections per 1,000 uninfected	Number	1.0%	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	459	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95	

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health			
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 : 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	60%	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320027 Medical and Health Supplies			
PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% recommended medical and diagnostic equipment	Percentage	80	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	70	
Budget Output: 320100 Health Research & Innovation			
PIAP Output : 1203011201 Health research & innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health innovations and technologies developed and	Percentage	50	
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			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	46%	

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	770	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
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			
PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40%	
Budget Output: 120007 Support Services			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30%	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	6	

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	3400000000	

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 : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	90%	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	494.4km	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of DUCAR Network maintained Periodically	Number	30.27km	

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of water abstraction systems, transmission mains,	Number	75%	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	YES	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	YES	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	60%	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	60%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	80%	

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	74%	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	75	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	53	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	20	

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	70%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Percentage	55%	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Functional social care and support system in place	Percentage	25%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	06	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	80%	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	90%	

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Training curriculum aligned to the skills requirement in	Percentage	60%	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

VOTE: 802 Adjumani District

Quarter 4

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 : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	04	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Regional museums established/ developed	Number	01	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	20	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	500	

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	11	

VOTE: 802 Adjumani District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi 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)					
AJUGOPI HC II	AJUGOPI HC 11	Programme Conditional Grant - Non Wage Recurrent		13,347	0
Pagirinya HC III	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent		26,694	0
Pagirinya HC III	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent		19,931	0
NYUMANZI HC II	NYUMANZI HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
DZAIPI HC III	DZAIPI HC III	Programme Conditional Grant - Non Wage Recurrent		26,694	0
DZAIPI HC III	DZAIPI HC III	Programme Conditional Grant - Non Wage Recurrent		7,678	0
ELEMA HC II	ADIDI HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	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 - Other Construction works	Biyo Primary School	Programme Conditional Grant - Development		28,753	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JURUMINI P.S.	JURUMINI P.S.	Programme Conditional Grant - Non Wage Recurrent		7,028	0
Olia P/S	Olia P/S	Programme Conditional Grant - Non Wage Recurrent		12,266	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi 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)					
PAGIRINYA P/S	PAGIRINYA P/S	Programme Conditional Grant - Non Wage Recurrent		21,429	0
MAGARA P.S	MAGARA P.S	Programme Conditional Grant - Non Wage Recurrent		8,361	0
MINIKI	MINIKI	Programme Conditional Grant - Non Wage Recurrent		16,766	0
DZAIPI P.S.	DZAIPI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,854	0
ETIA P.S.	ETIA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,520	0
AJUGOPI P.S.	AJUGOPI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,509	0
ELEMA P.S.	ELEMA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,042	0
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent		7,570	0
NYUMAZI P.S.	NYUMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,760	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Pakwenia-Orwanyi village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Andrea-Eyi Leiya village	Programme Conditional Grant - Development		2,500	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Water sector	Andrea-Eyi Leiya village	Programme Conditional Grant - Development		22,204	0
Water sector	Pakwenia-Orwanyi village	Programme Conditional Grant - Development		22,204	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		25,912	0
LCIII: 236320 Arinyapi 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: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		12,564	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi 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)					
ARINYAPI HC III: outpatients attended to in Q1 2,216 patients ; 1st ANC 45 mothers attended to; 4th ANC 32 mothers in Q1; safe facility deliveries conducted 32; DPT 3 coverage 33 children protected; measles coverage 19 children vaccinated; admissions 200 inpatients managed.	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	0
ARINYAPI HC III	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent		6,037	0
ELEGU HC II	ELEGU HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
OGOLO HC II	OGOLO HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	COMPLETION OF OPD BLOCK AT ELEGU HC II	Programme Conditional Grant - Development		75,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi 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)					
Gwere P/S	Gwere P/S	Programme Conditional Grant - Non Wage Recurrent		12,914	0
Oriangwa P/S	Oriangwa P/S	Programme Conditional Grant - Non Wage Recurrent		13,200	0
Ogolo P/S	Ogolo P/S	Programme Conditional Grant - Non Wage Recurrent		6,862	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of eed econdary School at Arinyapi SS in Arinyapi Sub County	Arinyapi Seed Secondary School	Programme Conditional Grant - Development		686,375	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Elegu Central P/S	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Elegu Central P/S	Programme Conditional Grant - Development		22,204	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Anditi	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Others	Opeareni - Lodidriekpwa village	Programme Conditional Grant - Development		5,411	0
LCIII: 236321 Ukusijoni 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: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		12,364	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAAJI C HC II: outpatients attended to 6,412 in Q1; ANC 1st visit 51 mothers ; 4th ANC 57 mothers; safe facility deliveries 19; DPT 3 coverage 33 children vaccinated; measles coverage 24 children vaccinated in Q1.	MAAJI C HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	0
UKUSIJONIHC III	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent		10,117	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni 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)					
UKUSIJONIHC III	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent		26,694	0
MAAJI B HEALTH CENTRE	MAAJI B HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
MAAJI A HC II	MAAJI HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
Ayiri HC III	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent		18,536	0
Ayiri HC III	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent		26,694	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)					
UKUSIJONI	UKUSIJONI	Programme Conditional Grant - Non Wage Recurrent		12,433	0
MAASA P.S.	MAASA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,037	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kiraba	District Discretionary Equalisation Development Grant		862,420	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation of Kulukulu zoka Road 20.59km	Central	District Discretionary Equalisation Development Grant		1,561,949	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Lindri-Eyi,Ayiri central village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Lindri -eyi ,Ayiri central village	Programme Conditional Grant - Development		22,204	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 263311 Transitional Development Grant					
Water sector	Ukusijoni SubCounty	Transitional Conditional Grant - Development		7,092	0
Workshops, Meetings, Seminars - Training (Bench Marking)	various parishes	Transitional Conditional Grant - Development		7,722	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Orichaku-Payaru village	Programme Conditional Grant - Development		5,411	0
LCIII: 236322 Adropi 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: 227001 Travel inland					
Travel Inland - Expenses	SUBCOUNTY HQRTS	External Financing United Nations High Commission for Refugees (UNHCR)		12,631	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPENEZINZI HC III	OPENZINZI HC III	Programme Conditional Grant - Non Wage Recurrent		26,694	0
OPENEZINZI HC III	OPENZINZI HC III	Programme Conditional Grant - Non Wage Recurrent		7,823	0
OBILOKONGO HC II	OBILOKONG HC 11	Programme Conditional Grant - Non Wage Recurrent		13,347	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi 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)					
NYEU P.S.	NYEU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,201	0
OYUWI P/S	OYUWI P/S	Programme Conditional Grant - Non Wage Recurrent		23,857	0
ELEUKWE P.S	ELEUKWE P.S	Programme Conditional Grant - Non Wage Recurrent		11,569	0
AJUJO P.S	AJUJO P.S	Programme Conditional Grant - Non Wage Recurrent		6,041	0
OPENZINZI P.S	OPENZINZI P.S	Programme Conditional Grant - Non Wage Recurrent		20,475	0
MOINYA P.S	MOINYA P.S	Programme Conditional Grant - Non Wage Recurrent		7,448	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Anzoo village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Oninyara village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Oninyara village	Programme Conditional Grant - Development		22,204	0
Water sector	Anzoo village	Programme Conditional Grant - Development		22,204	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Nyokodo-Endrebamvuku west village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Others	Morenica-Mokolo west village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Assorted Materials	Endrebamvuku East	Programme Conditional Grant - Development		6,576	0
LCIII: 236323 Ofua 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: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		14,298	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUREKU HC II	KUREKU HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
OFUA HC III	OFUA	Programme Conditional Grant - Non Wage Recurrent		26,694	0
OFUA HC III	OFUA HC II	Programme Conditional Grant - Non Wage Recurrent		8,552	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236323 Ofua 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: 320021 Hospital Management and Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
cosruction of one block of 4-stance VIP latrine at Ofua HC III		District Discretionary Equalisation Development Grant		22,000	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)					
OFUA CENTRAL P.S	OFUA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent		18,311	0
SUBBE P.S.	SUBBE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,740	0
KUREKU P.S.	KUREKU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,413	0
MIRIEYI P.S.	MIRIEYI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,535	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	afodi	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Afodi-Mirieyi village	Programme Conditional Grant - Development		22,204	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236323 Ofua Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Awindiri west village	Programme Conditional Grant - Development		5,411	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 223006 Water					
Water - Connection Services	Ofua seed secondary school	Programme Conditional Grant - Development		169,735	0
Water - System Fixtures, Fittings and Maintenance	Kololo	Programme Conditional Grant - Development		15,000	0
Water - Connection Services	Kololo	Programme Conditional Grant - Development		9,176	0
LCIII: 236324 Ciforo 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: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		14,564	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo 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)					
AGOJO HC II	AGOJO HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
CIFORO HC III	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent		26,694	0
CIFORO HC III	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent		11,350	0
MAGBURU HC II	MABGURU HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
OPEJO HC II	OPEJO HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Onigo Primary School	Programme Conditional Grant - Development		174,091	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ESIA	ESIA	Programme Conditional Grant - Non Wage Recurrent		7,883	0
MAGBURU	MAGBURU	Programme Conditional Grant - Non Wage Recurrent		10,742	0
ATURA P.S	ATURA P.S	Programme Conditional Grant - Non Wage Recurrent		10,384	0
GULINYA P/S	GULINYA P/S	Programme Conditional Grant - Non Wage Recurrent		9,039	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo 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)					
UMWIA P.S.	UMWIA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,475	0
AYIRI	AYIRI	Programme Conditional Grant - Non Wage Recurrent		12,103	0
AGOJO LOWER P/S	AGOJO LOWER P/S	Programme Conditional Grant - Non Wage Recurrent		8,916	0
OPEJO P.S.	OPEJO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,455	0
OKANGALI	OKANGALI	Programme Conditional Grant - Non Wage Recurrent		11,366	0
ONIGO	ONIGO	Programme Conditional Grant - Non Wage Recurrent		17,762	0
LOA	LOA	Programme Conditional Grant - Non Wage Recurrent		13,622	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFUA S.S	OFUA S.S	Programme Conditional Grant - Non Wage Recurrent		80,432	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Demgbele	Programme Conditional Grant - Development		2,500	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Water sector	Demgbele -Onigo village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Lobeke-Okangali central Village	Programme Conditional Grant - Development		5,411	0
LCIII: 236325 Pacara 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: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations High Commission for Refugees (UNHCR)		16,564	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERE HC II	ALERE HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
PACHARA HC II	PACHARA HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara 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)					
ROBIDIRE HC III	ROBIDIRE HC III	Programme Conditional Grant - Non Wage Recurrent		22,451	0
ROBIDIRE HC III	ROBIDIRE HC II	Programme Conditional Grant - Non Wage Recurrent		22,492	0
ARRA HC II	ARRA HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
UDERU HC II	UDERU HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	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	Mijale Primary School	Programme Conditional Grant - Development		247,191	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIJ P.S.	OLIJ P.S.	Programme Conditional Grant - Non Wage Recurrent		9,075	0
UNNA	UNNA	Programme Conditional Grant - Non Wage Recurrent		32,834	0
MIJALE P.S	MIJALE P.S	Programme Conditional Grant - Non Wage Recurrent		8,285	0
ETEJO	ETEJO	Programme Conditional Grant - Non Wage Recurrent		10,090	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara 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)					
BEZZA AL-HIJI S S	BEZZA AL-HIJI S S	Programme Conditional Grant - Non Wage Recurrent		55,776	0
BIYAYA S.S.S	BIYAYA S.S.S	Programme Conditional Grant - Non Wage Recurrent		163,468	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Udruangere,Marindi central village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Udruangere-Marindi central village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Opi zone-Marindi central village	Programme Conditional Grant - Development		5,411	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele 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: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		22,763	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayilo 2 HC II	AYILO 2 HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
Ayilo 1 HC III	AYILO 1 HC III	Programme Conditional Grant - Non Wage Recurrent		26,694	0
Ayilo 1 HC III	AYILO 2 HC II	Programme Conditional Grant - Non Wage Recurrent		19,380	0
BIRA HC III	BIIRA HC III	Programme Conditional Grant - Non Wage Recurrent		26,694	0
BIRA HC III	BIIRA HC III	Programme Conditional Grant - Non Wage Recurrent		20,352	0
LEWA HC II	LEWA HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
OLIA HC II	OLIA HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
PAKELE HC III	PAKELE HC III	Programme Conditional Grant - Non Wage Recurrent		26,694	0
PAKELE HC III	PAKELE HC III	Programme Conditional Grant - Non Wage Recurrent		7,927	0
MARYLAND KOCOA HC III	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent		22,451	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele 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)					
MARYLAND KOCOA HC III	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent		19,587	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)					
MELIJO P.S.	MELIJO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,282	0
PERECI P.S.	PERECI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,509	0
PALUGA P/S	PALUGA P/S	Programme Conditional Grant - Non Wage Recurrent		11,689	0
BOROLI P.S.	BOROLI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,958	0
LEWA P.S.	LEWA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,649	0
FUDA P.S.	FUDA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,084	0
OKAWA P.S	OKAWA P.S	Programme Conditional Grant - Non Wage Recurrent		12,377	0
AMURU P.S.	AMURU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,718	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Mvulijo	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Ibibiaworu village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Mvulijo village	Programme Conditional Grant - Development		22,204	0
Water sector	Ibibiaworu village	Programme Conditional Grant - Development		22,204	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Tanziri Market	Programme Conditional Grant - Development		21,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Liria-Pajoloro village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Others	Mionoa-Olia village	Programme Conditional Grant - Development		5,411	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Adjumani District Headquarters	External Financing World Food Programme(WFP)		43,095	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Adjumani District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		187,927	0
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		264,190	0
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Adjumani District HQ	District Discretionary Equalisation Development Grant		6,839	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 263402 Transfer to Other Government Units					
SUSTAINABLE ENVIRONMENT SENRM	DISTRICT HEADQUARTERS	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		1,253,182	0
LIVELIHOOD SUPPORT PROJECTS LSP	DISTRICT HEADQUATERS	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		175,995	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
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: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District HQRTS	Locally Raised Revenues		70,009	0
Item: 313121 Non-Residential Buildings - Improvement					
District Headquarters	Finance Block at District HQRTS	District Discretionary Equalisation Development Grant		65,000	0
Department: 040 Production and Marketing					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)		Other Transfers from Central Government National Oil Seeds Project		10,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government National Oil Seeds Project		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Other Transfers from Central Government National Oil Seeds Project		10,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances, sitting, safari day	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	dho office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,193	0
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		220,125	0
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		68,514	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		45,431	0
Item: 224006 Food Supplies					
Foodstuff - Refreshments	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		17,704	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		70,815	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
safari allowances, sitting allowances for coordination meetings	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		25,000	0

VOTE: 802 Adjumani District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
safari allowances, sitting allocation during coordination meetings	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		100,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		50,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		34,972	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI MISSION HC III	ADJUMANI MISSION HC III	Programme Conditional Grant - Non Wage Recurrent		22,451	0
ADJUMANI MISSION HC III	ADJUMANI MISSION HC II	Programme Conditional Grant - Non Wage Recurrent		18,830	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for meetings, translators, emergency ambulance drivers	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		40,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		12,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		10,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		12,094	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DOCTORS HOUSE ADJUMANI GENERAL HOSPITAL	Programme Conditional Grant - Development		80,203	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI HOSPITAL	ADJUMANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		497,231	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	DHO OFFICE 12 SOLAR BATTERIES	Programme Conditional Grant - Development		12,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Rehabilitation of the lagoon at Adjumani general hospital	ADJUMANI GENERAL HOSPITAL	District Discretionary Equalisation Development Grant		82,000	0
Procurement of one inverter at district health office		District Discretionary Equalisation Development Grant		2,000	0
Repair transport & other fixed assets at DHO office	DISTRICT HEALTH OFFICE	District Discretionary Equalisation Development Grant		8,102	0
Internal travel for coordination , supervision and monitoring by DHT members	DHO office	District Discretionary Equalisation Development Grant		21,621	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani 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: 320051 Adolescent and School Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing World Food Programme(WFP)		10,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing World Food Programme(WFP)		7,957	0
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Safari day allowances and sitting allowances	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)		100,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)		400,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)		500,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)		100,000	0
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing World Health Organisation (WHO)		50,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani 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: 320098 Epidemiology and Data Management Research					
Item: 221003 Staff Training					
Staff Training - Allowances		External Financing World Health Organisation (WHO)		25,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		25,000	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Adjumani Girls Primary School	Programme Conditional Grant - Development		28,753	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	HQTR	External Financing United Nations Children Fund (UNICEF)		512,417	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	HQTRS	External Financing United Nations Children Fund (UNICEF)		79,160	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani 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: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to District Road committee	Central	Programme Conditional Grant - Development		7,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Adjumani Town Council	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Central	Programme Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Paper		Programme Conditional Grant - Development		3,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Central	Programme Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Allowance to SectorCommitttees	Central	Programme Conditional Grant - Development		3,100	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Central	Programme Conditional Grant - Development		5,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Central	Programme Conditional Grant - Development		7,100	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Central	Programme Conditional Grant - Development		100,000	0

VOTE: 802 Adjumani District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salaries for Clerk of Works	District HeadQuarter	District Discretionary Equalisation Development Grant		13,000	0
Monitoring and Technical Supervision	Central	District Discretionary Equalisation Development Grant		122,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Central	District Discretionary Equalisation Development Grant		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Central	District Discretionary Equalisation Development Grant		2,400	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Central	District Discretionary Equalisation Development Grant		71,378	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	central	District Discretionary Equalisation Development Grant		64,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Central	District Discretionary Equalisation Development Grant		67,170	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Central	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		244,798	0
Item: 313131 Roads and Bridges - Improvement					
Upgrading Administration road, Illa road and Market Road	Central	District Discretionary Equalisation Development Grant		6,651,341	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	District Headquarters	Programme Conditional Grant - Development		15,151	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		5,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221006 Commissions and related charges					
Commissioning and related activities	Adjumani District	Programme Conditional Grant - Development		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Adjumani District	Programme Conditional Grant - Development		6,450	0

VOTE: 802 Adjumani District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	Adjumani District	Programme Conditional Grant - Development		8,021	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Adjumani District headquarters	External Financing United Nations Children Fund (UNICEF)		45,431	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani District	External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		480	0
Item: 225204 Monitoring and Supervision of capital work					
Water quality surveillance		External Financing United Nations High Commission for Refugees (UNHCR)		1,640	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations High Commission for Refugees (UNHCR)		180	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Supervision Facilitation to Focal Point-Environment	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	25	6,240	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		9,000	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	56.6	7,500	0
Workshops, Meetings, Seminars - Training (Agriculture)	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		11,400	0
Workshops, Meetings, Seminars - Training (Agriculture)		External Financing United Nations High Commission for Refugees (UNHCR)		7,500	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		2,480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	40	4,500	0

VOTE: 802 Adjumani District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	33	1,200	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Firewood	Refugee Hosting areas	External Financing United Nations High Commission for Refugees (UNHCR)	66.7	3,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		External Financing United Nations High Commission for Refugees (UNHCR)		5,400	0
Agricultural Supplies and Services - Community demonstration assorted items	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		30,000	0
Agricultural Supplies and Services - Community demonstration assorted items	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)		12,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by Council Committee		External Financing United Nations High Commission for Refugees (UNHCR)		4,800	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	17	18,000	0
Description	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)		0	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	-125	3,600	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	0	6,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	0	17,570	0
Description		External Financing United Nations High Commission for Refugees (UNHCR)		0	0
Description		External Financing United Nations High Commission for Refugees (UNHCR)		0	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Adjumani Town Council	External Financing World Food Programme(WFP)		200,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DISTRICT HQRTS	External Financing World Food Programme(WFP)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Adjumani Town Council	External Financing World Food Programme(WFP)		16,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Adjumani Town Council	External Financing World Food Programme(WFP)		42,011	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani Town Council	External Financing World Food Programme(WFP)		200,000	0
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRIT HQRTS	External Financing United Nations Children Fund (UNICEF)		190,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani Town Council	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Support supervision and monitoring of program activities.	Adjumani Town Council	External Financing United Nations Children Fund (UNICEF)		16,274	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani town coucil	External Financing United Nations Children Fund (UNICEF)		140,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQRTS	External Financing United Nations Children Fund (UNICEF)		20,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 100 Community Based Services					
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					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani town council	External Financing United Nations High Commission for Refugees (UNHCR)		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Adjumani Town Council	External Financing United Nations High Commission for Refugees (UNHCR)		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani town council	External Financing United Nations High Commission for Refugees (UNHCR)		10,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Adjumani town council	External Financing United Nations Population Fund (UNPF)		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani Town Council	External Financing United Nations Population Fund (UNPF)		9,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani town council	External Financing United Nations Population Fund (UNPF)		8,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters..	District Discretionary Equalisation Development Grant		75,185	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District headquarters	District Discretionary Equalisation Development Grant		4,560	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Monitoring and Evaluation	Adjumani DLG HQTRS	External Financing World Food Programme(WFP)		75,980	0
Item: 224011 Research Expenses					
Research Expenses in Adjumani		External Financing World Food Programme(WFP)		76,680	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District HQTRS	District Unconditional Grant Non-Wage		30,822	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant		30,161	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	0	4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing World Food Programme(WFP)		10,000	0
LCIII: 236328 Itirikwa 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: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		16,497	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa 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)					
MUNGULA HEALTH CENTRE IV: OPD 9,289 attended to in Q1 ; ANC 1st visit 292 mothers attended to; 4th ANC visit 229 mothers attended to; facility deliveries 277 babies ; DPT 3 coverage 161 children protected; measles 170 children protected in Q1; inpatients 807 managed; blood transfusions 13 units transfused in Q1; caesarian sections 40 mothers delivered : major operations conducted 16 patients operated in Q1.	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	133,468	0
MUNGULA HEALTH CENTRE IV:OPD 9,289 attended to in Q1 ; ANC 1st visit 292 mothers attended to; 4th ANC visit 229 mothers attended to; facility deliveries 277 babies ; DPT 3 coverage 161 children protected; measles 170 children protected in Q1; inpatients 807 managed; blood transfusions 13 units transfused in Q1; caesarian sections 40 mothers delivered : major operations conducted 16 patients operated in Q1.	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	44,195	0
ALIWARA HC II	ALIWARA HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
AJERI HC II	AJERI HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa 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)					
ZOKA HC II	ZOKA HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	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)					
ALIWARA P.S.	ALIWARA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,512	0
ITIRIKWA P.S.	ITIRIKWA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,811	0
ZOKA P.S	ZOKA P.S	Programme Conditional Grant - Non Wage Recurrent		12,749	0
MUNGULA P.S.	MUNGULA P.S.	Programme Conditional Grant - Non Wage Recurrent		32,450	0
KOLIDIDI P.S.	KOLIDIDI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,847	0
ODU P.S	ODU P.S	Programme Conditional Grant - Non Wage Recurrent		15,652	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA SS	MUNGULA SS	Programme Conditional Grant - Non Wage Recurrent		57,408	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Opi Clan-Oninyaraku village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Ngoro "A" Aliwara village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Opi-Obua Kalumatioli village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Assorted Materials	Ozugo	Programme Conditional Grant - Development		6,576	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Mungula seed secondary school	Programme Conditional Grant - Development		40,000	0
LCIII: 273179 Pakele 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: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		15,944	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273179 Pakele 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: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
rehabilitation of Pakele Dzaipi Loop	Central	Programme Conditional Grant - Development		850,000	0
LCIII: S1776 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: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected primary schools across the district	Programme Conditional Grant - Development		42,788	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rende Primary School	Rende Primary School	Programme Conditional Grant - Non Wage Recurrent		10,894	0
AMELO P.S.	AMELO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,020	0
Oligo P/S	Oligo P/S	Programme Conditional Grant - Non Wage Recurrent		8,326	0
ZOKA CENTRAL PS	ZOKA CENTRAL PS	Programme Conditional Grant - Non Wage Recurrent		14,414	0
Ayilo IA PS & AEP	Ayilo IA PS & AEP	Programme Conditional Grant - Non Wage Recurrent		75,075	0
Nyumanzi 1 PS	Nyumanzi 1 PS	Programme Conditional Grant - Non Wage Recurrent		32,435	0
Adjumani Central P/S	Adjumani Central P/S	Programme Conditional Grant - Non Wage Recurrent		24,126	0
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		15,073	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1776 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)					
IBIBIAWORO P.S.	IBIBIAWORO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,620	0
Adjumani Girls P/S	Adjumani Girls P/S	Programme Conditional Grant - Non Wage Recurrent		19,640	0
Biyo Primary School	Biyo Primary School	Programme Conditional Grant - Non Wage Recurrent		9,829	0
PAKELE ARMY P.S	PAKELE ARMY P.S	Programme Conditional Grant - Non Wage Recurrent		21,157	0
Nyumanzi 2 PS	Nyumanzi 2 PS	Programme Conditional Grant - Non Wage Recurrent		19,651	0
Biyaya P/S	Biyaya P/S	Programme Conditional Grant - Non Wage Recurrent		24,562	0
Maaji III PS	Maaji III PS	Programme Conditional Grant - Non Wage Recurrent		41,632	0
Cesia P/S	Cesia P/S	Programme Conditional Grant - Non Wage Recurrent		21,487	0
MELIADERI P.S.	MELIADERI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,810	0
Ayilo IB PS	Ayilo IB PS	Programme Conditional Grant - Non Wage Recurrent		42,144	0
Pagrinya 2 PS	Pagrinya 2 PS	Programme Conditional Grant - Non Wage Recurrent		39,936	0
Keyo I P/S	Keyo I P/S	Programme Conditional Grant - Non Wage Recurrent		8,084	0
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		4,583	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1776 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)					
ST MARY ASSUMPTA S.S.S	ST MARY ASSUMPTA S.S.S	Programme Conditional Grant - Non Wage Recurrent		118,780	0
MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		129,728	0
ALERE S.S.S	ALERE S.S.S	Programme Conditional Grant - Non Wage Recurrent		90,112	0
DZAIPI S.S	DZAIPI S.S	Programme Conditional Grant - Non Wage Recurrent		26,224	0
ADJUMANI S.S.S	ADJUMANI S.S.S	Programme Conditional Grant - Non Wage Recurrent		40,736	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMELO TECHNICAL INSTITUTE	AMELO TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		124,981	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 282103 Scholarships and related costs					
School fees for 20 disadvantaged but bright students	10 selected secondary schools	Locally Raised Revenues		20,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1776 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Various locations	External Financing United Nations High Commission for Refugees (UNHCR)		18,140	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		External Financing United Nations High Commission for Refugees (UNHCR)		2,400	0