

VOTE: 914 Omoro 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 914 Omoro District for FY 2025/26. 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: 20-10-2025

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

VOTE: 914 Omoro District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	673,394	673,394	16,531	2%
Discretionary Government Transfers	4,375,624	4,375,624	837,109	19%
Conditional Government Transfers	28,736,758	28,736,758	6,899,199	24%
Other Government Transfers	555,920	555,920	0	0%
External Financing	924,468	924,468	83,221	9%
Total Revenues shares	35,266,163	35,266,163	7,836,060	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,932,767	1,932,767	164,137	8%
Natural Resources, Environment, Climate Change, Land And Water Management	341,718	341,718	70,491	21%
Private Sector Development	116,657	116,657	12,180	10%
Integrated Transport Infrastructure And Services	1,599,592	1,599,592	32,611	2%
Human Capital Development	25,283,085	25,283,085	3,782,294	15%
Public Sector Transformation	4,423,646	3,611,655	407,034	9%
Governance And Security	956,257	1,768,248	178,557	19%
Regional Balanced Development	125,000	125,000	22,999	18%
Development Plan Implementation	487,441	487,441	41,327	8%
Grand Total	35,266,163	35,266,163	4,711,630	13%
Wage	21,933,513	21,933,513	3,409,789	16%
Non-Wage Recurrent	8,305,889	8,305,889	1,285,885	15%
Domestic Devt	4,102,293	4,102,293	15,956	0%
External Financing	924,468	924,468	0	0%

VOTE: 914 Omoro District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

VOTE: 914 Omoro 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	673,394	673,394	16,531	2%
Advertisements/Bill Boards	8,000	8,000	0	0%
Agency Fees	32,500	32,500	0	0%
Animal and Crop Husbandry related Levies	5,508	5,508	0	0%
Business licenses	30,254	30,254	0	0%
Inspection Fees	20,247	20,247	0	0%
Land Fees	40,540	40,540	531	1%
Liquor licenses	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	138,451	138,451	16,000	12%
Market /Gate Charges	28,400	28,400	0	0%
Miscellaneous receipts/income	5,231	5,231	0	0%
Other fees e.g. street parking fees	174,494	174,494	0	0%
Other Licence fees	25,340	25,340	0	0%
Other licenses	46,700	46,700	0	0%
Property related Duties/Fees	60,780	60,780	0	0%
Registration fees for Documents and Businesses	17,500	17,500	0	0%
Sale of non-produced Government Properties/assets	35,450	35,450	0	0%
Discretionary Government Transfers	4,375,624	4,375,624	837,109	19%
District Discretionary Equalisation Development Grant	997,340	997,340	0	0%
District Unconditional Grant Non-Wage	947,001	947,001	236,750	25%
District Unconditional Grant Wage	2,330,542	2,330,542	582,636	25%
Urban Discretionary Equalisation Development Grant	29,847	29,847	0	0%
Urban Unconditional Non-Wage	70,894	70,894	17,723	25%
Conditional Government Transfers	28,736,758	28,736,758	6,899,199	24%
Programme Conditional Grant - Non Wage Recurrent	6,158,681	6,158,681	1,805,356	29%
Programme Conditional Grant - Development	2,560,291	2,560,291	193,100	8%
Programme Conditional Grant - Wage Recurrent	19,602,971	19,602,971	4,900,743	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	555,920	555,920	0	0%
National Oil Seeds Project	90,000	90,000	0	0%

VOTE: 914 Omoro District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	20,500	20,500	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	217,085	217,085	0	0%
Uganda Road Fund (URF)	153,335	153,335	0	0%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	0	0%
External Financing	924,468	924,468	83,221	9%
Global Alliance for Vaccines and Immunization (GAVI)	241,968	241,968	0	0%
Global Fund for HIV, TB & Malaria	40,500	40,500	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	71,049	47%
United Nations Development Programme (UNDP)	330,000	330,000	12,172	4%
United Nations Population Fund (UNPF)	30,000	30,000	0	0%
VNG International	25,000	25,000	0	0%
World Health Organisation (WHO)	107,000	107,000	0	0%
Total Revenues Shares	35,266,163	35,266,163	7,836,060	22%

VOTE: 914 Omoro 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: 914 Omoro 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	4,423,646	0	474,821	11%	0
Sub-Total	4,423,646	0	474,821	11%	0
Department: Finance					
10 Financial Management and Accountability (LG)	355,549	0	48,819	14%	0
Sub-Total	355,549	0	48,819	14%	0
Department: Statutory bodies					
10 Legislation and Oversight	860,972	0	97,407	11%	0
Sub-Total	860,972	0	97,407	11%	0
Department: Production and Marketing					
10 Agricultural Extension	1,435,724	0	148,181	10%	0
20 Agricultural Production	354,006	0	15,956	5%	0
30 Agricultural Value Chain Services	143,037	0	0	0%	0
Sub-Total	1,932,767	0	164,137	8%	0
Department: Health					
10 Primary HealthCare	6,674,285	0	1,028,162	15%	0
30 Health Management and Supervision	870,310	0	14,830	2%	0
Sub-Total	7,544,595	0	1,042,992	14%	0
Department: Education					
10 Pre-Primary and Primary Education	9,325,874	0	1,684,461	18%	0
20 Secondary Education	4,819,040	0	805,051	17%	0
30 Skills Development	1,020,499	0	161,038	16%	0
40 Education&Sports Management and Inspection	572,584	0	28,944	5%	0
Sub-Total	15,737,997	0	2,679,494	17%	0
Department: Roads and Engineering					
10 Community Access Roads	1,599,592	0	32,611	2%	0
Sub-Total	1,599,592	0	32,611	2%	0
Department: Water					
10 Rural Water Supply and Sanitation	1,346,995	0	20,404	2%	0
Sub-Total	1,346,995	0	20,404	2%	0

VOTE: 914 Omoro District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	341,718	0	70,491	21%	0
Sub-Total	341,718	0	70,491	21%	0
Department: Community Based Services					
10 Community Mobilisation	17,247	0	250	1%	0
20 Empowerment and Mindset Change	636,251	0	39,154	6%	0
Sub-Total	653,498	0	39,404	6%	0
Department: Planning					
10 Planning and Statistics	256,892	0	15,507	6%	0
Sub-Total	256,892	0	15,507	6%	0
Department: Internal Audit					
10 Compliance	95,285	0	13,364	14%	0
Sub-Total	95,285	0	13,364	14%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	116,657	0	12,180	10%	0
Sub-Total	116,657	0	12,180	10%	0
Grand Total	35,266,163	0	4,711,630	13%	0

VOTE: 914 Omoro 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	3,505,781	3,505,781	743,089	21%	0
District Unconditional Grant Non-Wage	127,462	327,716	45,712	36%	0
District Unconditional Grant Wage	1,004,580	1,004,580	159,607	16%	0
Locally Raised Revenues	92,000	260,978	5,000	5%	0
Multi-Sectoral Transfers to LLGs_NonWage	440,125	0	72,367	16%	0
Programme Conditional Grant - Non Wage Recurrent	1,841,613	1,841,613	460,403	25%	0
Urban Unconditional Non-Wage	0	70,894	0	0%	0
Development Revenues	917,865	917,865	0	0%	0
District Discretionary Equalisation Development Grant	146,000	488,018	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	371,865	0	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	29,847	0	0%	0
Total Revenues Shares	4,423,646	4,423,646	743,089	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,004,580	1,004,580	159,607	16%	0
Non Wage	2,501,201	2,501,201	315,215	13%	0
Development Expenditure					
Domestic Development	917,865	917,865	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,423,646	4,423,646	474,821	11%	0
C: Unspent Balances					
Recurrent Balances	0	876445.18475	268,268		
Wage		0	0	-25,114,502%	
Non Wage		0	268,267	-62,530,016%	
Development Balances			0		
Domestic Development			0	-22,946,633%	
External Financing			0	0%	
Total Unspent			268,268	-47,482,128%	

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 914 Omoro 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	355,549	355,549	55,739	16%	0
District Unconditional Grant Non-Wage	75,000	75,000	23,499	31%	0
District Unconditional Grant Wage	230,549	230,549	25,820	11%	0
Locally Raised Revenues	50,000	50,000	6,420	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,549	355,549	55,739	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,549	230,549	25,820	11%	0
Non Wage	125,000	125,000	22,999	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,549	355,549	48,819	14%	0
C: Unspent Balances					
Recurrent Balances	0	88887.25	6,920		
Wage		0	0	-5,763,725%	
Non Wage		0	6,920	-3,125,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,920	-4,881,875%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 914 Omoro 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	815,721	815,721	119,658	15%	0
District Unconditional Grant Non-Wage	440,904	440,905	93,226	21%	0
District Unconditional Grant Wage	224,816	224,816	26,432	12%	0
Locally Raised Revenues	150,000	150,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	860,972	860,972	119,658	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,816	224,816	26,432	12%	0
Non Wage	590,905	590,905	70,975	12%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	860,972	860,972	97,407	11%	0
C: Unspent Balances					
Recurrent Balances	0	208430.17325	22,251		
Wage			0	0	-5,620,400%
Non Wage			0	22,251	-130,761,287,140,796,000%
Development Balances				0	
Domestic Development				0	-1,131,291%
External Financing				0	0%
Total Unspent			22,251	-9,740,675%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

VOTE: 914 Omoro 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	1,326,568	1,326,568	341,286	26%	0
Locally Raised Revenues	6,406	6,406	0	0%	0
Other Transfers from Central Government	267,085	267,085	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	312,068	312,068	156,034	50%	0
Programme Conditional Grant - Wage Recurrent	741,009	741,009	185,252	25%	0
Development Revenues	606,199	606,199	193,100	32%	0
District Discretionary Equalisation Development Grant	95,000	95,000	0	0%	0
External Financing	25,000	25,000	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	386,199	386,199	193,100	50%	0
Total Revenues Shares	1,932,767	1,932,767	534,386	28%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	741,009	741,009	117,431	16%	0
Non Wage	585,559	585,559	30,751	5%	0
Development Expenditure					
Domestic Development	581,199	581,199	15,956	3%	0
External Financing	25,000	25,000	0	0%	0
Total Expenditure	1,932,767	1,932,767	164,137	8%	0
C: Unspent Balances					
Recurrent Balances	0	331641.91275	193,105		
Wage			0	67,822	-18,525,225%
Non Wage			0	125,284	-14,638,966%
Development Balances				177,144	
Domestic Development				177,144	-14,529,979%
External Financing				0	-171,798,691,840,000,000%
Total Unspent				370,249	-16,413,718%

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro 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: 914 Omoro 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	6,404,533	6,404,533	1,594,376	25%	0
Locally Raised Revenues	6,529	6,529	0	0%	0
Other Transfers from Central Government	20,500	20,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	636,438	636,438	159,109	25%	0
Programme Conditional Grant - Wage Recurrent	5,741,067	5,741,067	1,435,267	25%	0
Development Revenues	1,140,062	1,140,062	0	0%	0
District Discretionary Equalisation Development Grant	234,000	234,000	0	0%	0
External Financing	569,468	569,468	0	0%	0
Programme Conditional Grant - Development	336,594	336,594	0	0%	0
Total Revenues Shares	7,544,595	7,544,595	1,594,376	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,741,067	5,741,067	887,739	15%	0
Non Wage	663,467	663,467	155,253	23%	0
Development Expenditure					
Domestic Development	570,594	570,594	0	0%	0
External Financing	569,468	569,468	0	0%	0
Total Expenditure	7,544,595	7,544,595	1,042,992	14%	0
C: Unspent Balances					
Recurrent Balances	0	1601133.30475	551,384		
Wage		0	547,528	-154,110,582,667,083,740%	
Non Wage		0	3,856	-16,586,666%	
Development Balances			0		
Domestic Development			0	-14,264,846%	
External Financing			0	-32,862,902%	
Total Unspent			551,384	-104,299,188%	

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro 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: 914 Omoro 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	15,363,738	15,363,738	3,984,838	26%	0
District Unconditional Grant Wage	86,000	86,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,113,843	2,113,843	704,614	33%	0
Programme Conditional Grant - Wage Recurrent	13,120,895	13,120,895	3,280,224	25%	0
Development Revenues	374,259	374,259	0	0%	0
Programme Conditional Grant - Development	374,259	374,259	0	0%	0
Total Revenues Shares	15,737,997	15,737,997	3,984,838	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,206,895	13,206,895	2,065,905	16%	0
Non Wage	2,156,843	2,156,843	613,590	28%	0
Development Expenditure					
Domestic Development	374,259	374,259	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,737,997	15,737,997	2,679,494	17%	0
C: Unspent Balances					
Recurrent Balances	0	3842469.32625	1,305,344		
Wage			0	1,214,319	-330,172,378%
Non Wage			0	91,025	-54,074,555%
Development Balances			0		
Domestic Development			0	160,742,863,193	,033,920%
External Financing			0		0%
Total Unspent			1,305,344	-267,949,444%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 914 Omoro 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	1,343,591	1,343,591	274,483	20%	0
District Unconditional Grant Wage	144,256	144,256	24,483	17%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	193,335	193,335	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	256,001	256,001	0	0%	0
Programme Conditional Grant - Development	256,001	256,001	0	0%	0
Total Revenues Shares	1,599,592	1,599,592	274,483	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,256	144,256	24,483	17%	0
Non Wage	1,199,335	1,199,335	8,128	1%	0
Development Expenditure					
Domestic Development	256,001	256,001	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,599,592	1,599,592	32,611	2%	0
C: Unspent Balances					
Recurrent Balances	0	335897.7405	241,872		
Wage			0	-3,606,400%	
Non Wage			0	-29,983,374%	
Development Balances			0		
Domestic Development			0	-109,951,652,833,368,480%	
External Financing			0	0%	
Total Unspent			241,872	-3,261,055%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 914 Omoro 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	124,942	124,942	32,690	26%	0
District Unconditional Grant Wage	53,000	53,000	8,709	16%	0
Programme Conditional Grant - Non Wage Recurrent	71,942	71,942	23,981	33%	0
Development Revenues	1,222,053	1,222,053	0	0%	0
Programme Conditional Grant - Development	1,207,238	1,207,238	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,346,995	1,346,995	32,690	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	8,709	16%	0
Non Wage	71,942	71,942	11,695	16%	0
Development Expenditure					
Domestic Development	1,222,053	1,222,053	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,346,995	1,346,995	20,404	2%	0
C: Unspent Balances					
Recurrent Balances	0	50706.407	12,286		
Wage			0	-1,325,000%	
Non Wage			0	-3,745,641%	
Development Balances			0		
Domestic Development			0	-33,352,814%	
External Financing			0	0%	
Total Unspent			12,286	-2,040,399%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

VOTE: 914 Omoro 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	341,718	341,718	74,401	22%	0
District Unconditional Grant Non-Wage	4,474	4,474	0	0%	0
District Unconditional Grant Wage	255,000	255,000	52,320	21%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,244	66,244	22,081	33%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	341,718	341,718	74,401	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,000	255,000	52,320	21%	0
Non Wage	86,718	86,718	18,171	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	341,718	341,718	70,491	21%	0
C: Unspent Balances					
Recurrent Balances	0	85429.616	3,910		
Wage			0	-6,375,000%	
Non Wage			0	-2,167,962%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,910	-7,049,106%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

VOTE: 914 Omoro 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	323,498	323,498	42,692	13%	0
District Unconditional Grant Non-Wage	3,717	3,717	0	0%	0
District Unconditional Grant Wage	210,803	210,803	27,948	13%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,978	58,978	14,744	25%	0
Development Revenues	330,000	330,000	83,221	25%	0
External Financing	330,000	330,000	83,221	25%	0
Total Revenues Shares	653,498	653,498	125,914	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,803	210,803	27,948	13%	0
Non Wage	112,695	112,695	11,456	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	330,000	330,000	0	0%	0
Total Expenditure	653,498	653,498	39,404	6%	0
C: Unspent Balances					
Recurrent Balances	0	80874.43925	3,289		
Wage			0	-5,270,075%	
Non Wage			0	-2,817,369%	
Development Balances			83,221		
Domestic Development			0	0%	
External Financing			83,221	-8,250,000%	
Total Unspent			86,510	-3,940,368%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 914 Omoro 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	121,822	121,822	20,715	17%	0
District Unconditional Grant Non-Wage	45,161	45,161	16,000	35%	0
District Unconditional Grant Wage	45,596	45,596	4,715	10%	0
Locally Raised Revenues	31,065	31,065	0	0%	0
Development Revenues	135,070	135,070	0	0%	0
District Discretionary Equalisation Development Grant	135,070	135,070	0	0%	0
Total Revenues Shares	256,892	256,892	20,715	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,596	45,596	4,715	10%	0
Non Wage	76,226	76,226	10,792	14%	0
Development Expenditure					
Domestic Development	135,070	135,070	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,892	256,892	15,507	6%	0
C: Unspent Balances					
Recurrent Balances	0	30455.4075	5,208		
Wage			0	-1,139,900%	
Non Wage			0	-1,905,641%	
Development Balances			0		
Domestic Development			0	-3,376,752%	
External Financing			0	0%	
Total Unspent			5,208	-1,550,713%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

VOTE: 914 Omoro 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	95,285	95,285	13,364	14%	0
District Unconditional Grant Non-Wage	48,029	48,029	8,250	17%	0
District Unconditional Grant Wage	28,840	28,840	4,583	16%	0
Locally Raised Revenues	18,416	18,416	531	3%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,285	95,285	13,364	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,840	28,840	4,583	16%	0
Non Wage	66,445	66,445	8,781	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,285	95,285	13,364	14%	0
C: Unspent Balances					
Recurrent Balances	0	23821.25	0		
Wage		0	0	-198,186,970,90 6,624,000%	
Non Wage		0	0	-1,661,125%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-1,336,382%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 914 Omoro 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	116,657	116,657	18,489	16%	0
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	47,102	47,102	4,100	9%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,555	57,555	14,389	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,657	116,657	18,489	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,102	47,102	4,100	9%	0
Non Wage	69,555	69,555	8,080	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,657	116,657	12,180	10%	0
C: Unspent Balances					
Recurrent Balances	0	29164.34375	6,309		
Wage		0	0	-80,920,619,830,476,800%	
Non Wage		0	6,309	-1,738,884%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,309	-1,217,990%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

VOTE: 914 Omoro 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: 00 Unspecified		
Budget Output: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	788,203	0
211107 Boards, Committees and Council Allowances	23,788	0
Total for Budget Output	811,991	0
Wage	0	0
Non-Wage	440,125	0
GoU Dev	371,865	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

100%	NA
100%	NA
All staff paid salaries for q4	NA

PIAP Output: 14060103 Emoluments to Former Leaders Paid

NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

100%	NA
All workplans and budgets comply with BCC	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,580	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,492	0
221003 Staff Training	38,000	0
221007 Books, Periodicals & Newspapers	2,300	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	11,300	0

VOTE: 914 Omoro 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
221011 Printing, Stationery, Photocopying and Binding	17,000	0
221012 Small Office Equipment	7,500	0
222001 Information and Communication Technology Services.	11,903	0
223004 Guard and Security services	3,600	0
223005 Electricity	1,339	0
223006 Water	500	0
227001 Travel inland	77,976	0
227004 Fuel, Lubricants and Oils	44,126	0
228002 Maintenance-Transport Equipment	25,925	0
273102 Incapacity, death benefits and funeral expenses	5,501	0
273104 Pension	1,269,517	0
273105 Gratuity	572,096	0
312121 Non-Residential Buildings - Acquisition	452,956	0
312235 Furniture and Fittings - Acquisition	32,044	0
Total for Budget Output	3,611,655	0
Wage	1,004,580	0
Non-Wage	2,061,075	0
GoU Dev	546,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,423,646	0
Wage	1,004,580	0

VOTE: 914 Omoro District

Quarter 4

Non-Wage	2,501,201	0
GoU Dev	917,865	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

3 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,275	0
221001 Advertising and Public Relations	500	0
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	6,500	0
221009 Welfare and Entertainment	5,500	0
221011 Printing, Stationery, Photocopying and Binding	10,193	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,642	0
223005 Electricity	3,000	0
227001 Travel inland	31,890	0
227004 Fuel, Lubricants and Oils	23,000	0
228002 Maintenance-Transport Equipment	20,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	125,000	0
Wage	0	0
Non-Wage	125,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

80% NA

PIAP Output: 18020201 Local Government own source revenue growth

3 NA

VOTE: 914 Omoro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	230,549	0
Total for Budget Output	230,549	0
Wage	230,549	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,549	0
Wage	230,549	0
Non-Wage	125,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1	NA	
100%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,816	0
211105 Ex-Gratia for Political leaders.	329,700	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	202,653	0
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	6,700	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	36,000	0
228002 Maintenance-Transport Equipment	15,103	0
Total for Budget Output	860,972	0
Wage	224,816	0
Non-Wage	590,905	0
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	860,972	0
Wage	224,816	0
Non-Wage	590,905	0
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 00 Unspecified		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 radio talk shows on farmers mobilization and education conducted	NA	
1,728 farming households visited and advised of modern agricultural practices	NA	
4 on farm demonstration of improved and appropriate farming technologies set/ conducted	NA	
	NA	
3,250 Farming households mobilized and trained in all the 65 parishes	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	741,009	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	0
221002 Workshops, Meetings and Seminars	85,085	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	25,614	0
222001 Information and Communication Technology Services.	19,378	0
223005 Electricity	1,200	0
223006 Water	1,300	0
224003 Agricultural Supplies and Services	100,000	0
224010 Protective Gear	1,000	0
225202 Environment Impact Assessment for Capital Works	25,000	0
227001 Travel inland	129,508	0
227004 Fuel, Lubricants and Oils	118,401	0
228002 Maintenance-Transport Equipment	49,630	0
Total for Budget Output	1,308,531	0
Wage	741,009	0
Non-Wage	442,522	0
GoU Dev	100,000	0
Ext Finance	25,000	0

Budget Output: 010074 Vector and disease control

VOTE: 914 Omoro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
5,000 livestock, poultry and pets vaccinated against preventable diseases	NA	
Assorted field protective wares procured	NA	
Quarterly Pest, Disease and vector surveillance conducted	NA	
Complete the construction and furnishing production Laboratory	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	95,000	0
312219 Other Transport equipment - Acquisition	18,000	0
312229 Other ICT Equipment - Acquisition	14,193	0
Total for Budget Output	127,193	0
Wage	0	0
Non-Wage	0	0
GoU Dev	127,193	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

access to and use of water for agricultural production increased by 100%	NA	
access to and use of water for agricultural production increased by 100%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,332	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	11,000	0
221011 Printing, Stationery, Photocopying and Binding	6,602	0
227001 Travel inland	110,801	0
227004 Fuel, Lubricants and Oils	151,271	0
Total for Budget Output	354,006	0
Wage	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	354,0060
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly monitoring of government program as parish level conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	0
227001 Travel inland	65,037	0
Total for Budget Output	143,037	0
Wage	0	0
Non-Wage	143,037	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,932,767	0
Wage	741,009	0
Non-Wage	585,559	0
GoU Dev	581,199	0
Ext Finance	25,000	0

VOTE: 914 Omoro 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: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
25%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,067	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489	0
221011 Printing, Stationery, Photocopying and Binding	2,776	0
224001 Medical Supplies and Services	131,081	0
225202 Environment Impact Assessment for Capital Works	13,842	0
225204 Monitoring and Supervision of capital work	13,842	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	20,500	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
263308 Sector Conditional Grant (Non-Wage)	568,860	0
312121 Non-Residential Buildings - Acquisition	150,830	0
Total for Budget Output	6,674,285	0
Wage	5,741,067	0
Non-Wage	596,625	0
GoU Dev	336,594	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

improved population health, safety and management; NA
Access to safe water sanitation and hygiene services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0

VOTE: 914 Omoro District

Quarter 4

Department: 050 Health

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

Budget Output: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,349	0	
221003 Staff Training	45,500	0	
221008 Information and Communication Technology Supplies.	12,619	0	
221009 Welfare and Entertainment	59,000	0	
221011 Printing, Stationery, Photocopying and Binding	18,600	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	132	0	
223005 Electricity	610	0	
224004 Beddings, Clothing, Footwear and related Services	500	0	
225204 Monitoring and Supervision of capital work	14,000	0	
227001 Travel inland	158,000	0	
227004 Fuel, Lubricants and Oils	127,000	0	
228002 Maintenance-Transport Equipment	20,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0	
273102 Incapacity, death benefits and funeral expenses	3,500	0	
313121 Non-Residential Buildings - Improvement	220,000	0	
Total for Budget Output	869,310	0	
	Wage	0	
	Non-Wage	65,842	
	GoU Dev	234,000	
	Ext Finance	569,468	
Total for Department	7,544,595	0	
	Wage	5,741,067	
	Non-Wage	663,467	
	GoU Dev	570,594	
	Ext Finance	569,468	

VOTE: 914 Omoro 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: 00 Unspecified		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
100%	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
67	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,836,779	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	6,000	0
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224008 Educational Materials and Services	5,000	0
224010 Protective Gear	9,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	30,000	0
227003 Carriage, Haulage, Freight and transport hire	12,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	55,000	0
228002 Maintenance-Transport Equipment	54,565	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	0
228004 Maintenance-Other Fixed Assets	10,000	0
244004 Agency fees	15,300	0

VOTE: 914 Omoro 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
263308 Sector Conditional Grant (Non-Wage)	1,117,030	0
263402 Transfer to Other Government Units	50,000	0
282103 Scholarships and related costs	6,000	0
Total for Budget Output	9,325,874	0
Wage	7,836,779	0
Non-Wage	1,489,095	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	924	0
221008 Information and Communication Technology Supplies.	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	431,620	0
Total for Budget Output	435,544	0
Wage	0	0
Non-Wage	435,544	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Enforce the regulatory and quality assurance system of primary and secondary schools	NA
Enforce the regulatory and quality assurance system of primary and secondary schools	NA
Enforce the regulatory and quality assurance system of primary and secondary schools	NA
Enforce the regulatory and quality assurance system of primary and secondary schools	NA

VOTE: 914 Omoro 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
211101 General Staff Salaries	4,383,496	0
Total for Budget Output	4,383,496	0
Wage	4,383,496	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

appropriate knowledgeable, skilled and ethical labour force NA
(with strong emphasis on science and technology; STEI/
STEM in education and TVET)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	900,620	0
263308 Sector Conditional Grant (Non-Wage)	119,879	0
Total for Budget Output	1,020,499	0
Wage	900,620	0
Non-Wage	119,879	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	18,400	0

VOTE: 914 Omoro 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
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	41,500	0
Wage	0	0
Non-Wage	41,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

The foundation for human capital development improved NA

The foundation for human capital development improved NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	97,000	0
Wage	86,000	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

100% NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224006 Food Supplies	1,779	0
225201 Consultancy Services-Capital	1,700	0
225202 Environment Impact Assessment for Capital Works	1,512	0
225203 Appraisal and Feasibility Studies for Capital Works	1,700	0
225204 Monitoring and Supervision of capital work	14,000	0

VOTE: 914 Omoro 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	10,000	0
227003 Carriage, Haulage, Freight and transport hire	2,046	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	349,347	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Budget Output	394,084	0
Wage	0	0
Non-Wage	19,826	0
GoU Dev	374,259	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,737,997	0
Wage	13,206,895	0
Non-Wage	2,156,843	0
GoU Dev	374,259	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 00 Unspecified

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

10 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,256	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,832	0
221009 Welfare and Entertainment	30,501	0
221011 Printing, Stationery, Photocopying and Binding	6,200	0
225204 Monitoring and Supervision of capital work	17,667	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,291	0
228004 Maintenance-Other Fixed Assets	48,962	0
263402 Transfer to Other Government Units	67,883	0
312131 Roads and Bridges - Acquisition	243,001	0
Total for Budget Output	599,592	0
Wage	144,256	0
Non-Wage	199,335	0
GoU Dev	256,001	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

one Road Equipment repaired and serviced NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	900,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	1,599,592	0
	Wage	144,256	0
	Non-Wage	1,199,335	0
	GoU Dev	256,001	0
	Ext Finance	0	0

VOTE: 914 Omoro 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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
0	NA	
	NA	
4	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	0
221002 Workshops, Meetings and Seminars	8,200	0
221011 Printing, Stationery, Photocopying and Binding	5,719	0
222001 Information and Communication Technology Services.	3,580	0
225203 Appraisal and Feasibility Studies for Capital Works	107,000	0
225204 Monitoring and Supervision of capital work	17,168	0
227001 Travel inland	52,596	0
227004 Fuel, Lubricants and Oils	14,663	0
228002 Maintenance-Transport Equipment	2,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	899,400	0
313135 Water Plants, pipelines and sewerage networks - Improvement	170,470	0
Total for Budget Output	1,346,995	0
Wage	53,000	0
Non-Wage	71,942	0
GoU Dev	1,222,053	0
Ext Finance	0	0
Total for Department	1,346,995	0
Wage	53,000	0
Non-Wage	71,942	0
GoU Dev	1,222,053	0
Ext Finance	0	0

VOTE: 914 Omoro 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 Management

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

One senisitisation meeting held NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	255,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	9,448	0
224003 Agricultural Supplies and Services	10,000	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	12,500	0
227004 Fuel, Lubricants and Oils	20,796	0
228002 Maintenance-Transport Equipment	8,474	0
Total for Budget Output	341,718	0
Wage	255,000	0
Non-Wage	86,718	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	341,718	0
Wage	255,000	0
Non-Wage	86,718	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

educated vulnerability, gender inequality and inequity along the lifecycle

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

3 NA

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,717	0
221009 Welfare and Entertainment	10,000	0
227004 Fuel, Lubricants and Oils	3,530	0
Total for Budget Output	16,247	0
Wage	0	0
Non-Wage	16,247	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 914 Omoro District

Quarter 4

Department: 100 Community Based Services

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
211101 General Staff Salaries	210,803	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,470	0
221009 Welfare and Entertainment	112,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	14,978	0
227004 Fuel, Lubricants and Oils	27,000	0
Total for Budget Output	636,251	0
Wage	210,803	0
Non-Wage	95,448	0
GoU Dev	0	0
Ext Finance	330,000	0
Total for Department	653,498	0
Wage	210,803	0
Non-Wage	112,695	0
GoU Dev	0	0
Ext Finance	330,000	0

VOTE: 914 Omoro 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: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1	NA	
1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,596	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,660	0
221003 Staff Training	7,670	0
221009 Welfare and Entertainment	46,480	0
221011 Printing, Stationery, Photocopying and Binding	13,200	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,200	0
227001 Travel inland	56,000	0
227004 Fuel, Lubricants and Oils	41,085	0
228002 Maintenance-Transport Equipment	2,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	256,892	0
Wage	45,596	0
Non-Wage	76,226	0
GoU Dev	135,070	0
Ext Finance	0	0
Total for Department	256,892	0
Wage	45,596	0
Non-Wage	76,226	0
GoU Dev	135,070	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
100%	NA	
100%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,840	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	3,840	0
227001 Travel inland	9,168	0
227004 Fuel, Lubricants and Oils	12,637	0
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	21,000	0
Total for Budget Output	95,285	0
Wage	28,840	0
Non-Wage	66,445	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,285	0
Wage	28,840	0
Non-Wage	66,445	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,102	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,366	0
221011 Printing, Stationery, Photocopying and Binding	7,350	0
222001 Information and Communication Technology Services.	5,100	0
227001 Travel inland	20,500	0
227004 Fuel, Lubricants and Oils	22,739	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	116,657	0
Wage	47,102	0
Non-Wage	69,555	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,657	0
Wage	47,102	0
Non-Wage	69,555	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 00 Unspecified		
Budget Output: 000003 Facilities Management		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	788,203	0
211107 Boards, Committees and Council Allowances	23,788	0
Total for Budget Output	811,991	0
Wage	0	0
Non-Wage	440,125	0
GoU Dev	371,865	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

100%

100%

All staff paid salaries for q4

PIAP Output: 14060103 Emoluments to Former Leaders Paid

PIAP Output: 14060104 Cross cutting issues mainstreamed

100%

All workplans and budgets comply with BCC

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,580	159,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,492	1,294
221003 Staff Training	38,000	0

VOTE: 914 Omoro 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 *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,300	200
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	11,300	935
221011 Printing, Stationery, Photocopying and Binding	17,000	3,499
221012 Small Office Equipment	7,500	625
222001 Information and Communication Technology Services.	11,903	1,300
223004 Guard and Security services	3,600	680
223005 Electricity	1,339	0
223006 Water	500	0
227001 Travel inland	77,976	12,931
227004 Fuel, Lubricants and Oils	44,126	4,910
228002 Maintenance-Transport Equipment	25,925	1,275
273102 Incapacity, death benefits and funeral expenses	5,501	400
273104 Pension	1,269,517	219,379
273105 Gratuity	572,096	0
312121 Non-Residential Buildings - Acquisition	452,956	0
312235 Furniture and Fittings - Acquisition	32,044	0
Total for Budget Output	3,611,655	407,034
Wage	1,004,580	159,607
Non-Wage	2,061,075	247,428
GoU Dev	546,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 914 Omoro 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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	67,787
Total for Budget Output	0	67,787
Wage	0	0
Non-Wage	0	67,787
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,423,646	474,821
Wage	1,004,580	159,607
Non-Wage	2,501,201	315,215
GoU Dev	917,865	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 17 Regional Balanced Development		
SubProgramme: 00 Unspecified		
Budget Output: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
3		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,275	1,319
221001 Advertising and Public Relations	500	125
221003 Staff Training	6,000	823
221008 Information and Communication Technology Supplies.	6,500	1,375
221009 Welfare and Entertainment	5,500	1,535
221011 Printing, Stationery, Photocopying and Binding	10,193	1,188
221012 Small Office Equipment	2,000	375
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,642	661
223005 Electricity	3,000	500
227001 Travel inland	31,890	8,155
227004 Fuel, Lubricants and Oils	23,000	4,098
228002 Maintenance-Transport Equipment	20,500	1,845
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Budget Output	125,000	22,999
Wage	0	0
Non-Wage	125,000	22,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

80%

VOTE: 914 Omoro District

Quarter 4

Department: 020 Finance

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

PIAP Output: 18020201 Local Government own source revenue growth

3

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	230,549	25,820
Total for Budget Output	230,549	25,820
Wage	230,549	25,820
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,549	48,819
Wage	230,549	25,820
Non-Wage	125,000	22,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1		
100%		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,816	26,432
211105 Ex-Gratia for Political leaders.	329,700	50,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
211107 Boards, Committees and Council Allowances	202,653	8,480
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	5,000	750
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	6,700	1,675
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	12,000	1,870
227004 Fuel, Lubricants and Oils	36,000	3,000
228002 Maintenance-Transport Equipment	15,103	0
Total for Budget Output	860,972	97,407
Wage	224,816	26,432
Non-Wage	590,905	70,975
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	860,972	97,407
Wage	224,816	26,432
Non-Wage	590,905	70,975

VOTE: 914 Omoro District

Quarter 4

GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 00 Unspecified		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3 radio talk shows on farmers mobilization and education conducted		
1,728 farming households visited and advised of modern agricultural practices		
4 on farm demonstration of improved and appropriate farming technologies set/ conducted		
3,250 Farming households mobilized and trained in all the 65 parishes		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	741,009	117,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	0
221002 Workshops, Meetings and Seminars	85,085	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	501
221011 Printing, Stationery, Photocopying and Binding	25,614	1,166
222001 Information and Communication Technology Services.	19,378	1,750
223005 Electricity	1,200	0
223006 Water	1,300	0
224003 Agricultural Supplies and Services	100,000	0
224010 Protective Gear	1,000	0
225202 Environment Impact Assessment for Capital Works	25,000	0
227001 Travel inland	129,508	18,034
227004 Fuel, Lubricants and Oils	118,401	3,660
228002 Maintenance-Transport Equipment	49,630	5,640
Total for Budget Output	1,308,531	148,181
Wage	741,009	117,431
Non-Wage	442,522	30,751

VOTE: 914 Omoro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	100,0000
	Ext Finance	25,0000

Budget Output: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

5,000 livestock, poultry and pets vaccinated against preventable diseases

Assorted field protective wares procured

Quarterly Pest, Disease and vector surveillance conducted

Complete the construction and furnishing production Laboratory

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	95,000	0
312219 Other Transport equipment - Acquisition	18,000	0
312229 Other ICT Equipment - Acquisition	14,193	0
Total for Budget Output	127,193	0
Wage	0	0
Non-Wage	0	0
GoU Dev	127,193	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

access to and use of water for agricultural production increased by 100%

access to and use of water for agricultural production increased by 100%

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)	66,332	10,000

VOTE: 914 Omoro District

Quarter 4

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	11,000	0
221011 Printing, Stationery, Photocopying and Binding	6,602	0
227001 Travel inland	110,801	5,280
227004 Fuel, Lubricants and Oils	151,271	676
Total for Budget Output	354,006	15,956
Wage	0	0
Non-Wage	0	0
GoU Dev	354,006	15,956
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly monitoring of government program as parish level conducted

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)	78,000	0
227001 Travel inland	65,037	0
Total for Budget Output	143,037	0
Wage	0	0
Non-Wage	143,037	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,932,767	164,137
Wage	741,009	117,431
Non-Wage	585,559	30,751
GoU Dev	581,199	15,956

VOTE: 914 Omoro District

Quarter 4

Ext Finance	25,000	0
-------------	--------	---

VOTE: 914 Omoro 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: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
25%		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,067	887,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489	0
221011 Printing, Stationery, Photocopying and Binding	2,776	691
224001 Medical Supplies and Services	131,081	0
225202 Environment Impact Assessment for Capital Works	13,842	0
225204 Monitoring and Supervision of capital work	13,842	0
227001 Travel inland	14,000	990
227004 Fuel, Lubricants and Oils	20,500	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
263308 Sector Conditional Grant (Non-Wage)	568,860	138,742
312121 Non-Residential Buildings - Acquisition	150,830	0
Total for Budget Output	6,674,285	1,028,162
Wage	5,741,067	887,739
Non-Wage	596,625	140,423
GoU Dev	336,594	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
improved population health, safety and management; Access to safe water sanitation and hygiene services		

VOTE: 914 Omoro 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

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)	187,349	750
221003 Staff Training	45,500	0
221008 Information and Communication Technology Supplies.	12,619	0
221009 Welfare and Entertainment	59,000	0
221011 Printing, Stationery, Photocopying and Binding	18,600	525
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	132	33
223005 Electricity	610	152
224004 Beddings, Clothing, Footwear and related Services	500	125
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	158,000	2,125
227004 Fuel, Lubricants and Oils	127,000	4,750
228002 Maintenance-Transport Equipment	20,000	4,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
273102 Incapacity, death benefits and funeral expenses	3,500	500
313121 Non-Residential Buildings - Improvement	220,000	0
Total for Budget Output	869,310	14,580
Wage	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	65,842	14,580
	GoU Dev	234,000	0
	Ext Finance	569,468	0
	Total for Department	7,544,595	1,042,992
	Wage	5,741,067	887,739
	Non-Wage	663,467	155,253
	GoU Dev	570,594	0
	Ext Finance	569,468	0

VOTE: 914 Omoro 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: 00 Unspecified		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
100%		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
67		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,836,779	1,272,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	570
211107 Boards, Committees and Council Allowances	6,000	1,660
212102 Medical expenses (Employees)	6,000	700
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	10,000	3,333
221003 Staff Training	10,000	3,300
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	2,054
221010 Special Meals and Drinks	4,000	320
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	10,000	3,333
221017 Membership dues and Subscription fees.	3,000	1,000
223005 Electricity	1,000	200
223006 Water	1,000	100
224008 Educational Materials and Services	5,000	0
224010 Protective Gear	9,000	2,760
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	30,000	7,649
227003 Carriage, Haulage, Freight and transport hire	12,000	4,000
227004 Fuel, Lubricants and Oils	30,000	2,000

VOTE: 914 Omoro 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
228001 Maintenance-Buildings and Structures	55,000	0
228002 Maintenance-Transport Equipment	54,565	3,555
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	215
228004 Maintenance-Other Fixed Assets	10,000	0
244004 Agency fees	15,300	0
263308 Sector Conditional Grant (Non-Wage)	1,117,030	372,343
263402 Transfer to Other Government Units	50,000	0
282103 Scholarships and related costs	6,000	2,000
Total for Budget Output	9,325,874	1,684,461
Wage	7,836,779	1,272,369
Non-Wage	1,489,095	412,092
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	924	0
221008 Information and Communication Technology Supplies.	1,000	330
228002 Maintenance-Transport Equipment	2,000	305
263308 Sector Conditional Grant (Non-Wage)	431,620	143,873
Total for Budget Output	435,544	144,508
Wage	0	0
Non-Wage	435,544	144,508
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Enforce the regulatory and quality assurance system of primary and secondary schools

Enforce the regulatory and quality assurance system of primary and secondary schools

Enforce the regulatory and quality assurance system of primary and secondary schools

Enforce the regulatory and quality assurance system of primary and secondary schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,383,496	660,543
Total for Budget Output	4,383,496	660,543
Wage	4,383,496	660,543
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology; STEI/ STEM in education and TVET)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	900,620	121,078
263308 Sector Conditional Grant (Non-Wage)	119,879	39,960
Total for Budget Output	1,020,499	161,038
Wage	900,620	121,078
Non-Wage	119,879	39,960

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	18,400	350
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	41,500	350
Wage	0	0
Non-Wage	41,500	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

The foundation for human capital development improved

The foundation for human capital development improved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,000	11,914
221003 Staff Training	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	166
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,000	333

VOTE: 914 Omoro 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
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	97,000	15,413
Wage	86,000	11,914
Non-Wage	11,000	3,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

100%
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224006 Food Supplies	1,779	0
225201 Consultancy Services-Capital	1,700	0
225202 Environment Impact Assessment for Capital Works	1,512	0
225203 Appraisal and Feasibility Studies for Capital Works	1,700	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	10,000	1
227003 Carriage, Haulage, Freight and transport hire	2,046	682
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	349,347	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Budget Output	394,084	683
Wage	0	0
Non-Wage	19,826	683
GoU Dev	374,259	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 914 Omoro 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
221003 Staff Training	5,000	1,666
221009 Welfare and Entertainment	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	332
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	7,000	1,500
Total for Budget Output	40,000	12,498
Wage	0	0
Non-Wage	40,000	12,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,737,997	2,679,494
Wage	13,206,895	2,065,905
Non-Wage	2,156,843	613,590
GoU Dev	374,259	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 00 Unspecified

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

10

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	144,256	24,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,832	0
221009 Welfare and Entertainment	30,501	0
221011 Printing, Stationery, Photocopying and Binding	6,200	0
225204 Monitoring and Supervision of capital work	17,667	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,291	0
228004 Maintenance-Other Fixed Assets	48,962	0
263402 Transfer to Other Government Units	67,883	0
312131 Roads and Bridges - Acquisition	243,001	0
Total for Budget Output	599,592	24,483
Wage	144,256	24,483
Non-Wage	199,335	0
GoU Dev	256,001	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

one Road Equipment repaired and serviced

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	7,008
228004 Maintenance-Other Fixed Assets	900,000	1,120

VOTE: 914 Omoro District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,000,000	8,128
Wage	0	0
Non-Wage	1,000,000	8,128
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,599,592	32,611
Wage	144,256	24,483
Non-Wage	1,199,335	8,128
GoU Dev	256,001	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
0		
4		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	8,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	0
221002 Workshops, Meetings and Seminars	8,200	2,350
221011 Printing, Stationery, Photocopying and Binding	5,719	1,904
222001 Information and Communication Technology Services.	3,580	1,192
225203 Appraisal and Feasibility Studies for Capital Works	107,000	0
225204 Monitoring and Supervision of capital work	17,168	0
227001 Travel inland	52,596	3,708
227004 Fuel, Lubricants and Oils	14,663	1,875
228002 Maintenance-Transport Equipment	2,000	666
312135 Water Plants, pipelines and sewerage networks - Acquisition	899,400	0
313135 Water Plants, pipelines and sewerage networks - Improvement	170,470	0
Total for Budget Output	1,346,995	20,404
Wage	53,000	8,709
Non-Wage	71,942	11,695
GoU Dev	1,222,053	0
Ext Finance	0	0
Total for Department	1,346,995	20,404
Wage	53,000	8,709
Non-Wage	71,942	11,695
GoU Dev	1,222,053	0
Ext Finance	0	0

VOTE: 914 Omoro 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 Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
One senisitisation meeting held		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,000	52,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,996
221002 Workshops, Meetings and Seminars	8,000	2,664
221011 Printing, Stationery, Photocopying and Binding	9,448	2,664
224003 Agricultural Supplies and Services	10,000	3,330
225202 Environment Impact Assessment for Capital Works	2,500	833
225204 Monitoring and Supervision of capital work	2,000	656
227001 Travel inland	12,500	3,160
227004 Fuel, Lubricants and Oils	20,796	0
228002 Maintenance-Transport Equipment	8,474	869
Total for Budget Output	341,718	70,491
Wage	255,000	52,320
Non-Wage	86,718	18,171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	341,718	70,491
Wage	255,000	52,320
Non-Wage	86,718	18,171
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

educated vulnerability, gender inequality and inequity along
the lifecycle

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)	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

3

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

1

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)	2,717	0
221009 Welfare and Entertainment	10,000	0
227004 Fuel, Lubricants and Oils	3,530	0
Total for Budget Output	16,247	0
Wage	0	0
Non-Wage	16,247	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 914 Omoro District

Quarter 4

Department: 100 Community Based Services

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

SubProgramme: 00 Unspecified

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	210,803	27,948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,470	1,810
221009 Welfare and Entertainment	112,000	2,584
221011 Printing, Stationery, Photocopying and Binding	20,000	1,250
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	14,978	3,642
227004 Fuel, Lubricants and Oils	27,000	1,170
Total for Budget Output	636,251	39,154
Wage	210,803	27,948
Non-Wage	95,448	11,206
GoU Dev	0	0
Ext Finance	330,000	0
Total for Department	653,498	39,404
Wage	210,803	27,948
Non-Wage	112,695	11,456
GoU Dev	0	0
Ext Finance	330,000	0

VOTE: 914 Omoro 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: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1		
1		
1		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,596	4,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,660	1,415
221003 Staff Training	7,670	0
221009 Welfare and Entertainment	46,480	620
221011 Printing, Stationery, Photocopying and Binding	13,200	1,000
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	3,200	550
227001 Travel inland	56,000	3,500
227004 Fuel, Lubricants and Oils	41,085	3,205
228002 Maintenance-Transport Equipment	2,000	2
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	256,892	15,507
Wage	45,596	4,715
Non-Wage	76,226	10,792
GoU Dev	135,070	0
Ext Finance	0	0
Total for Department	256,892	15,507
Wage	45,596	4,715
Non-Wage	76,226	10,792
GoU Dev	135,070	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
100%		
100%		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,840	4,583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	120
221008 Information and Communication Technology Supplies.	1,000	120
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	390
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	2,500	215
222001 Information and Communication Technology Services.	3,840	250
227001 Travel inland	9,168	860
227004 Fuel, Lubricants and Oils	12,637	1,576
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	21,000	5,250
Total for Budget Output	95,285	13,364
Wage	28,840	4,583
Non-Wage	66,445	8,781
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,285	13,364
Wage	28,840	4,583
Non-Wage	66,445	8,781
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro 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: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,102	4,100
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,366	0
221011 Printing, Stationery, Photocopying and Binding	7,350	1,550
222001 Information and Communication Technology Services.	5,100	700
227001 Travel inland	20,500	2,680
227004 Fuel, Lubricants and Oils	22,739	2,400
228002 Maintenance-Transport Equipment	4,500	750
Total for Budget Output	116,657	12,180
Wage	47,102	4,100
Non-Wage	69,555	8,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,657	12,180
Wage	47,102	4,100
Non-Wage	69,555	8,080
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	59	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	100%	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	Intergarte HIV, Malaria,	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
SubProgramme: 00 Unspecified			
Budget Output: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	80%	
Programme: 18 Development Plan Implementation			
SubProgramme: 00 Unspecified			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18020101 Increased Domestic revenue			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
External resource envelope as a percentage of the National	Percentage	50%	

VOTE: 914 Omoro District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	3	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1950	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Households supported with pest, vector and	Number	15000	

VOTE: 914 Omoro District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 00 Unspecified			
Budget Output: 010036 Water for production management systems			
PIAP Output : 01010502 On-farm water for production infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Completion status of the gravity flow irrigation schemes	Text	100%	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 00 Unspecified			
Budget Output: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	30	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	Percentage	100%	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100%	
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	100%	

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	100% schools equipt with	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	8	

Budget Output: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	8	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
National central admission system for higher education	Number	2 tertiary institutions	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	68	

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	15	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	800	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of National stadiums constructed and equipped that	Number	1	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Culverts maintained on CARs	Number	35	

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Culverts maintained on District Roads	Number	30	

VOTE: 914 Omoro District

Quarter 4

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public institutions with water supply facilities	Number		

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	5	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders trained on Social Risk	Number	100% stakeholders trained	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of blind, deaf, and elderly persons sensitized on	Number	3	

VOTE: 914 Omoro District

Quarter 4

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of children living under residential care	Number	0	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 00 Unspecified			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LG Draft estimates prepared by 15th March	List	Prepare and submit budget	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 00 Unspecified			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	
Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 00 Unspecified			
Budget Output: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	1	

VOTE: 914 Omoro 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: 237640 Ongako Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATUDA HCII	Patudu HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
ONGAKO HCIII	Ongako HC III	Programme Conditional Grant - Non Wage Recurrent		16,120	0
ABWOCH HCII	ABWOCH HC II	Programme Conditional Grant - Non Wage Recurrent		18,271	0
ONGAKO HCIII	ONGAKO HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
ABWOCH HCII	ABWOCH HC II	Programme Conditional Grant - Non Wage Recurrent		6,478	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ongako HC III	Programme Conditional Grant - Development		25,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plants, pipelines and sewerage networks - Acquisition	Abwoch HC III	Programme Conditional Grant - Development		90,000	0
LCIII: 237641 Odek Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACET HCII	ACET HC II	Programme Conditional Grant - Non Wage Recurrent		18,271	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237641 Odek Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODEK HCIII	Odek HC III	Programme Conditional Grant - Non Wage Recurrent		14,166	0
ODEK HCIII	Odek HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
DINO HCII	DINO HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
ACET HCII	ACET HC II	Programme Conditional Grant - Non Wage Recurrent		11,840	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	AGWENO PS	Programme Conditional Grant - Development		117,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Odek Sub County	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		10,901	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237642 Bobi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOBI HCIII	BObi HC III	Programme Conditional Grant - Non Wage Recurrent		19,672	0
TEKULU HCII	Tekulu HCII	Programme Conditional Grant - Non Wage Recurrent		18,271	0
PALENGA HCII	Palenga HCII	Programme Conditional Grant - Non Wage Recurrent		9,136	0
ST JOSEPH MINAKULU HC II	ST JOSEPH MINAKULU HC II	Programme Conditional Grant - Non Wage Recurrent		13,891	0
TEKULU HCII	Tekulu HC II	Programme Conditional Grant - Non Wage Recurrent		6,823	0
LELAOBARO HCII	LELOBARO HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
BOBI HCIII	BOBI HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	BobI HC III	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
BobI Sub County	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		9,252	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plants, pipelines and sewerage networks - Acquisition	Te-owak	Programme Conditional Grant - Development		21,600	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237643 Koro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lakwatomer	Programme Conditional Grant - Development		13,842	0
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work	Lakwatomer	Programme Conditional Grant - Development		13,842	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPAINAT HCIII	Lapaniat HC III	Programme Conditional Grant - Non Wage Recurrent		10,817	0
LAKWATOMER HCII	Lakwatomer HC II	Programme Conditional Grant - Non Wage Recurrent		18,271	0
LAKWATOMER HCII	LAKWATOMER HC II	Programme Conditional Grant - Non Wage Recurrent		10,249	0
LAPAINAT HCIII	LAPAINAT HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
KORO ABILII HC II	KORO ABILII HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Lakwatomer	Programme Conditional Grant - Development		74,830	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	OTEMA PUBLIC PS	Programme Conditional Grant - Development		116,000	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237643 Koro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plants, pipelines and sewerage networks - Acquisition	Lakwatomer HCIII	Programme Conditional Grant - Development		90,000	0
LCIII: 237644 Lakwana Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LANENOBBER HCIII	Laneniber HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
LANENOBBER HCIII	LANENOBBER HC II	Programme Conditional Grant - Non Wage Recurrent		11,358	0
LUJORONGOLE HCII	LUJORONGOLE HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	LAKWANA PS	Programme Conditional Grant - Development		116,347	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lakwana Sub County	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		4,100	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237644 Lakwana Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
312135-Water Plants, pipelines and sewerage networks - Acquisition	Lujoawinyi and Lagwedola	Programme Conditional Grant - Development		43,200	0
LCIII: 237645 Omoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	District Discretionary Equalisation Development Grant		38,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant		800,000	0
Non Residential Buildings - Contractor	Headquarters	District Discretionary Equalisation Development Grant		105,913	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarters	District Discretionary Equalisation Development Grant		32,044	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
Allowance for District Service Commission and PAC	Headquarters	District Discretionary Equalisation Development Grant		135,755	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Locally Raised Revenues		100,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	DPO Office	External Financing VNG International		25,000	0
Budget Output: 010074 Vector and disease control					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District HQs	District Discretionary Equalisation Development Grant		95,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	District HQs	Programme Conditional Grant - Development		18,000	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010074 Vector and disease control					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Production Office	Programme Conditional Grant - Development		14,193	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for farmer field school, supervision of extension services, and Linkages with irrigation service providers.	Omoro District	Programme Conditional Grant - Development		0	0
Allowances	4	Programme Conditional Grant - Development		18,000	0
Allowance	DPO Office	Programme Conditional Grant - Development		48,332	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Omoro District	Programme Conditional Grant - Development		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Omoro district	Programme Conditional Grant - Development		11,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Omoro District	Programme Conditional Grant - Development		6,602	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Omoro District	Programme Conditional Grant - Development		110,801	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DPO/s Office	Programme Conditional Grant - Development		0	0
Fuel, Oils and Lubricants - Diesel	DPO's Office	Programme Conditional Grant - Development		0	0
Fuel, Oils and Lubricants - Diesel	DPO's office	Programme Conditional Grant - Development		3,320	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DPO office	Programme Conditional Grant - Development		0	0
Fuel, Oils and Lubricants - Diesel	DPO Office	Programme Conditional Grant - Development		69,271	0
Fuel, Oils and Lubricants - Diesel	DPO Office	Programme Conditional Grant - Development		78,680	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	DHO's Office	Locally Raised Revenues		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Headquarter	Programme Conditional Grant - Development		2,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Solar Panels	Headquarter	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEGOT HCII	TEGOT HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
OPIT HEALTH CENTER II	OPIT HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent		13,891	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0

VOTE: 914 Omoro 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: 237645 Omoro Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		265,397	0
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		232,000	0
11106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarter	External Financing Global Fund for HIV, TB & Malaria		75,000	0
Staff Training - Allowances	Headquarter	External Financing Global Fund for HIV, TB & Malaria		60,000	0
Staff Training - Allowances	DHO's Office	External Financing Global Fund for HIV, TB & Malaria		1,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Preventive Maintenance Services	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
ICT - Preventive Maintenance Services	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
ICT - Preventive Maintenance Services	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
ICT - Preventive Maintenance Services	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,475	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Welfare - Entertainment Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,000	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Welfare - Entertainment Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Office Supplies - Photocopying Services	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Office Supplies - Assorted Stationery	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Office Supplies - Assorted Stationery	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Office Supplies - Printing and Assorted Stationery	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	DHO's Office	District Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	H/Qs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Travel Inland - Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		270,000	0
Travel Inland - Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Travel Inland - Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		117,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		96,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		114,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		276,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Item: 313121 Non-Residential Buildings - Improvement					
313121-Non-Residential Buildings - Improvement	DHO'S office to take charge	District Discretionary Equalisation Development Grant		220,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent		300	0

VOTE: 914 Omoro 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: 237645 Omoro Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Locally Raised Revenues		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Non Wage Recurrent		9,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		900	0
Item: 263402 Transfer to Other Government Units					
MANAGEMENT OF PLE 2025 BY THE DISTRICT OFFICIALS	DISTRICT EDUCATIO OFFICE	Other Transfers from Central Government Support to PLE (UNEB)		30,000	0
MANAGEMENT OF PLE 2025	DISTRICT EDUCATION OFFICE	Other Transfers from Central Government Support to PLE (UNEB)		70,000	0
Item: 282103 Scholarships and related costs					
PAYMENT OF SCHOLARSHIPS AND RELATED COSTS TO STAFF	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	DISTRICT ENGINEER OFFICE	Programme Conditional Grant - Development		1,700	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	DEO/En Office	Programme Conditional Grant - Development		1,512	0

VOTE: 914 Omoro 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: 237645 Omoro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DISTRICT ENGINEER OFFICE	Programme Conditional Grant - Development		1,700	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Development		14,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Development		6,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQ	Locally Raised Revenues		44,002	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	Other Transfers from Central Government National Oil Seeds Project		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Other Transfers from Central Government National Oil Seeds Project		3,000	0
Item: 263402 Transfer to Other Government Units					
Omoro Town Council	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	District HQ	Programme Conditional Grant - Development		243,001	0

VOTE: 914 Omoro 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: 237645 Omoro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DWO Contract Staff Salary for District Liasson Officer/Community Mobiliser		Programme Conditional Grant - Development		13,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DWO Office	Programme Conditional Grant - Development		107,000	0
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work	DWO Office	Programme Conditional Grant - Development		17,168	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
313135-Water Plants, pipelines and sewerage networks - Improvement	Rehabilitation and Installation	Programme Conditional Grant - Development		170,470	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	GHQs	External Financing United Nations Development Programme (UNDP)		600,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	External Financing United Nations Development Programme (UNDP)		200,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQs	External Financing United Nations Development Programme (UNDP)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	HQ	External Financing United Nations Development Programme (UNDP)		30,000	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	District Discretionary Equalisation Development Grant		51,000	0
Item: 221003 Staff Training					
Staff Training - Food and Refreshments	Planning Dept	District Discretionary Equalisation Development Grant		7,670	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Office	District Discretionary Equalisation Development Grant		90,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarters	District Discretionary Equalisation Development Grant		21,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		84,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		75,600	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Planning Dept	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Omoro Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237646 Lalogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYO AJONGA HCII	Loyoajonga HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
LUKWIR HCII	Lukwir HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
LOYO AJONGA HCII	Loyo Ajonga HC II	Programme Conditional Grant - Non Wage Recurrent		8,116	0
LALOGI REFERRAL FACILITY	LALOGI REFERRAL FACILITY	Programme Conditional Grant - Non Wage Recurrent		91,357	0
LALOGI REFERRAL FACILITY	LOLOGI REFERRAL	Programme Conditional Grant - Non Wage Recurrent		24,322	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lalogi Sub County	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,998	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273749 Acet Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
312135-Water Plants, pipelines and sewerage networks - Acquisition	Acet HC III	Programme Conditional Grant - Development		525,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Unit	Acet Town Council HQs	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273750 Palenga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
312135-Water Plants, pipelines and sewerage networks - Acquisition	Adeka	Programme Conditional Grant - Development		21,600	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Unit	Palenga Town Council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273751 Abuga					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
312135-Water Plants, pipelines and sewerage networks - Acquisition	Amalac	Programme Conditional Grant - Development		21,600	0
312135-Water Plants, pipelines and sewerage networks - Acquisition	Abwoch Bar	Programme Conditional Grant - Development		21,600	0
LCIII: 273752 Orapwoyo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYA HCIII	Binya HC III	Programme Conditional Grant - Non Wage Recurrent		7,653	0
BINYA HCIII	BINYA HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
LCIII: 273753 Akidi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWOO HCIII	AWOO HC II	Programme Conditional Grant - Non Wage Recurrent		18,271	0
AWOO HCIII	AWOO HC III	Programme Conditional Grant - Non Wage Recurrent		9,764	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273754 Aremo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
312135-Water Plants, pipelines and sewerage networks - Acquisition	Akomotwo	Programme Conditional Grant - Development		21,600	0
LCIII: 273755 Labora					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lapainat HC III	Programme Conditional Grant - Development		16,000	0
Non Residential Buildings - Other Construction works	Lapainat HC III	Programme Conditional Grant - Development		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
312135-Water Plants, pipelines and sewerage networks - Acquisition	Wanglobo and Lubok	Programme Conditional Grant - Development		43,200	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273756 Lakwaya					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Loyoajonga HC III	Programme Conditional Grant - Development		131,081	0
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYO AJONGA P.S	LOYO AJONGA P.S	Programme Conditional Grant - Non Wage Recurrent		20,610	0
BWOBO MANAM P.7 SCHOOL	BWOBO MANAM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,930	0
LAMINOLUKA P.7 SCHOOL	LAMINOLUKA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,170	0
OPUKOMUNY P.S	OPUKOMUNY P.S	Programme Conditional Grant - Non Wage Recurrent		15,470	0
AROMO WANGLOBO P.S	AROMO WANGLOBO P.S	Programme Conditional Grant - Non Wage Recurrent		10,590	0
ABWOC KALAMOMIYA P.S	ABWOC KALAMOMIYA P.S	Programme Conditional Grant - Non Wage Recurrent		16,870	0
BOBI P.7 SCHOOL	BOBI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,510	0
AKETKET P.S	AKETKET P.S	Programme Conditional Grant - Non Wage Recurrent		26,450	0
LUKOTO P.S	LUKOTO P.S	Programme Conditional Grant - Non Wage Recurrent		18,250	0
Koch Koo PS	Koch Koo PS	Programme Conditional Grant - Non Wage Recurrent		18,430	0
PARAK P.7 SCHOOL	PARAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,970	0
ANGABA P.S	ANGABA P.S	Programme Conditional Grant - Non Wage Recurrent		9,130	0
OKWIR P.7 SCHOOL	OKWIR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,050	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LELAOBARO P.7 SCHOOL	LELAOBARO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,170	0
LALOGI CENTRAL P.7 SCHOOL	LALOGI CENTRAL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,490	0
LABWOROMOR P.S	LABWOROMOR P.S	Programme Conditional Grant - Non Wage Recurrent		16,990	0
BOBI FOUNDATION P.7 SCHOOL	BOBI FOUNDATION P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,490	0
JING-KOMI P.S	JING-KOMI P.S	Programme Conditional Grant - Non Wage Recurrent		12,490	0
ABUGA P.S	ABUGA P.S	Programme Conditional Grant - Non Wage Recurrent		11,730	0
TEKULU P.7 SCHOOL	TEKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,790	0
LAYOKO P.S	LAYOKO P.S	Programme Conditional Grant - Non Wage Recurrent		13,750	0
TOCHI P.S	TOCHI P.S	Programme Conditional Grant - Non Wage Recurrent		15,650	0
AJURI P.S	AJURI P.S	Programme Conditional Grant - Non Wage Recurrent		15,650	0
KULU OTIT P.S	KULU OTIT P.S	Programme Conditional Grant - Non Wage Recurrent		21,390	0
KORO ABILI P.7 SCHOOL	KORO ABILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,350	0
WII-ACENG P.7 SCHOOL	WII-ACENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,650	0
LAMIN-ONAMI P.S	LAMIN-ONAMI P.S	Programme Conditional Grant - Non Wage Recurrent		13,630	0
LAMINLAWINO P.7 SCHOOL	LAMINLAWINO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,450	0
ST. PAUL LABONGOLOGO P.S	ST. PAUL LABONGOLOGO P.S	Programme Conditional Grant - Non Wage Recurrent		17,190	0
ADAK P.7 SCHOOL	ADAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,830	0
DINO P.S	DINO P.S	Programme Conditional Grant - Non Wage Recurrent		24,750	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMINADERA P.S	LAMINADERA P.S	Programme Conditional Grant - Non Wage Recurrent		11,530	0
LAKWANA P.7 SCHOOL	LAKWANA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,370	0
MINAKULU P.7 SCHOOL	MINAKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,670	0
ACET P.S	ACET P.S	Programme Conditional Grant - Non Wage Recurrent		25,350	0
ATEDE P.7 SCHOOL	ATEDE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,410	0
BINYA P.7 SCHOOL	BINYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,230	0
LUKWIR P.S	LUKWIR P.S	Programme Conditional Grant - Non Wage Recurrent		22,990	0
IDURE P.S	IDURE P.S	Programme Conditional Grant - Non Wage Recurrent		14,210	0
ODEK P.S	ODEK P.S	Programme Conditional Grant - Non Wage Recurrent		21,810	0
LAPAINAT P.S	LAPAINAT P.S	Programme Conditional Grant - Non Wage Recurrent		14,090	0
KOCH LII P.S	KOCH LII P.S	Programme Conditional Grant - Non Wage Recurrent		7,210	0
ATYANG P.S.	ATYANG P.S.	Programme Conditional Grant - Non Wage Recurrent		23,890	0
PALENGA P.7 SCHOOL	PALENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		22,670	0
MINJA P.7 SCHOOL	MINJA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,410	0
ST. MARY S LAPINY-OLOYO P.S	ST. MARY S LAPINY-OLOYO P.S	Programme Conditional Grant - Non Wage Recurrent		11,930	0
ABOLE P.S	ABOLE P.S	Programme Conditional Grant - Non Wage Recurrent		11,650	0
LUJO AWINYI P.7 P.S	LUJO AWINYI P.7 P.S	Programme Conditional Grant - Non Wage Recurrent		15,730	0
ORAPWOYO P.7 SCHOOL	ORAPWOYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,010	0
ADYEDDA P.S	ADYEDDA P.S	Programme Conditional Grant - Non Wage Recurrent		8,910	0

VOTE: 914 Omoro 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: S1911 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH ONGAKO P.7 SCHOOL	KOCH ONGAKO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,350	0
AWOO P.7 SCHOOL	AWOO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,670	0
OTEMA PUBLIC	OTEMA PUBLIC	Programme Conditional Grant - Non Wage Recurrent		35,950	0
AWERE P.S	AWERE P.S	Programme Conditional Grant - Non Wage Recurrent		23,330	0
Agweno PS	Agweno PS	Programme Conditional Grant - Non Wage Recurrent		11,150	0
LAKWATOMER P.S	LAKWATOMER P.S	Programme Conditional Grant - Non Wage Recurrent		26,150	0
KAL-KWEYO P.S	KAL-KWEYO P.S	Programme Conditional Grant - Non Wage Recurrent		11,770	0
LALOGI P.S	LALOGI P.S	Programme Conditional Grant - Non Wage Recurrent		15,710	0
OPIT P.7 SCHOOL	OPIT P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		25,850	0
AWAL-KOK P.S	AWAL-KOK P.S	Programme Conditional Grant - Non Wage Recurrent		10,550	0
ABWOCH P.S	ABWOCH P.S	Programme Conditional Grant - Non Wage Recurrent		21,870	0
OPAYA P.S	OPAYA P.S	Programme Conditional Grant - Non Wage Recurrent		12,010	0
OCIM P.S	OCIM P.S	Programme Conditional Grant - Non Wage Recurrent		8,710	0
PATEK BAR P.7 SCHOOL	PATEK BAR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,790	0
AWALI P.S	AWALI P.S	Programme Conditional Grant - Non Wage Recurrent		12,250	0
Abura Primary School	Abura Primary School	Programme Conditional Grant - Non Wage Recurrent		11,910	0
IDOBO P.7 SCHOOL	IDOBO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,070	0

VOTE: 914 Omoro 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: S1911 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Non Wage Recurrent		924	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPIT SSS	OPit SSS	Programme Conditional Grant - Non Wage Recurrent		70,560	0
LALOGI SSS	Lalogi SSS	Programme Conditional Grant - Non Wage Recurrent		34,680	0
AWERE SS	Awere SSS	Programme Conditional Grant - Non Wage Recurrent		58,560	0
KOCH ONGAKO SS	Koch Ongako	Programme Conditional Grant - Non Wage Recurrent		25,600	0
LAKWANA SEED SCHOOL	Lakwana Seed SSS	Programme Conditional Grant - Non Wage Recurrent		52,800	0
ONONO MEMORIAL COLLEGE	Onon Momemrial SSS	Programme Conditional Grant - Non Wage Recurrent		17,440	0
ST THOMAS MOORE SS GULU	St Thomas SSS	Programme Conditional Grant - Non Wage Recurrent		47,060	0
KORO SS	Koro SSS	Programme Conditional Grant - Non Wage Recurrent		124,920	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bobo Community Polytechnic	Bobo Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent		119,879	0