
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OKWIR Samuel
(Accounting Officer)

Signed on Date: 09-09-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	573,394	754,800	446,919	78%
Discretionary Government Transfers	3,759,601	5,202,702	4,837,116	129%
Conditional Government Transfers	22,959,122	26,044,049	26,414,234	115%
Other Government Transfers	560,231	575,231	279,768	50%
External Financing	1,200,468	1,732,856	1,508,177	126%
Total Revenues shares	29,052,816	34,309,638	33,486,215	115%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	659,261	2,271,662	1,423,186	216%
Tourism Development	2,000	2,000	1,000	50%
Natural Resources, Environment, Climate Change, Land And Water Management	205,212	314,095	237,219	116%
Private Sector Development	63,900	63,900	49,547	78%
Integrated Transport Infrastructure And Services	1,675,599	1,675,599	1,488,336	89%
Sustainable Urbanisation And Housing	13,000	13,000	11,000	85%
Human Capital Development	22,243,665	25,564,476	23,541,939	106%
Public Sector Transformation	400	400	200	50%
Community Mobilization And Mindset Change	271,954	271,954	248,705	91%
Governance And Security	370	904,340	901,963	243,774%
Development Plan Implementation	3,917,454	3,228,212	2,937,981	75%
Grand Total	29,052,816	34,309,638	30,841,076	106%
Wage	19,806,588	20,894,020	20,139,212	102%
Non-Wage Recurrent	4,981,174	6,949,463	6,129,370	123%
Domestic Devt	3,064,586	4,733,300	3,985,950	130%
External Financing	1,200,468	1,732,856	586,543	49%

VOTE: 914 Omoro District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Overviews of the revenue performance in Q4, the sources of revenue are LRR 78%, DDEG 129%, conditional transfers 115%, other government transfers 33%, and external financing 55%, External Financing 96% and overall, 114% of the planned revenues were received. Omoro District had a total budget of ugx. 29,052,816,000 and the revised budget was ugx. 34,309,638,000. The district has spent 106% of the budget. Expenditure Performance by Programme (Ush's '000s) We had, Agro-Industrialization 215%, Tourism Development 50%, Natural Resources Environment, Climate Change, Land and Water 116%, Private Sector Development 78%, Sustainable Urbanisation and Housing 85%, Public Sector Transformation 50%, Community Mobilization and Mindset Change 91%, Governance and Security 243.693%, and Development Plan Implementation 75%.

In summary, out of the cumulative expenditure in Quarter IV was Uganda Shillings 30,835,876,000 which represents 106% of the total budget for the district which was Uganda Shillings 29,052,816,000.

102% Wage was spent, 123% of Non-Wage Recurrent was spent, 130% of Domestic Development was spent and 49% of external financing was spent by the end of the financial year.

It should be noted that, the departments of Planning, Health and Education still have some negatives that cannot be removed due to the supplementary budget that was released late to the tune of ugx -48,056,000 in June, 2024 as wage under PHC fund from health and wage of ugx -48,056,000 under Education from Programme conditional grant and ugx -2,978,000 from development fund (DDEG which was not released in the 4th quarter from central government fund) yet an expenditure of ugx 2,978,000 was spent in Quarter 4. IT officer could not add a line of the same amount since this was a central government transfer.

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	573,394	754,800	446,919	78%
Advertisements/Bill Boards	6,994	6,994	0	0%
Agency Fees	32,500	32,500	14,361	44%
Animal and Crop Husbandry related Levies	5,508	5,508	0	0%
Business licenses	30,254	30,254	72,652	240%
Excise duty on bank fees and charges	3,500	3,500	0	0%
Inspection Fees	20,247	20,247	0	0%
Land Fees	40,540	40,540	46,060	114%
Liquor licenses	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	138,451	138,451	148,191	107%
Market /Gate Charges	28,400	28,400	20,101	71%
Motor Vehicle Related Application fees	10,500	10,500	0	0%
Other Licence fees	0	0	0	
Other licenses	46,700	46,700	61,834	132%
Other permits	75,500	75,500	58,300	77%
Other Vehicle Fees and Licenses	7,500	7,500	4,600	61%
Property related Duties/Fees	60,780	60,780	18,033	30%
Registration fees for Documents and Businesses	10,500	10,500	490	5%
Sale of non-produced Government Properties/assets	35,450	35,450	0	0%
Sale of publications-From Private Entities	7,340	7,340	0	0%
Withholding tax payable by Individuals-Payable By Individuals	8,731	8,731	2,297	26%
Discretionary Government Transfers	3,759,601	5,202,702	4,837,116	129%
District Discretionary Equalisation Development Grant	539,388	904,984	539,388	100%
District Unconditional Grant Non-Wage	605,025	779,185	779,185	129%
District Unconditional Grant Wage	2,230,723	3,134,068	3,134,078	140%
Urban Discretionary Equalisation Development Grant	37,434	37,434	37,434	100%
Urban Unconditional Grant Wage	235,749	235,749	235,749	100%
Urban Unconditional Non-Wage	111,282	111,282	111,282	100%
Conditional Government Transfers	22,959,122	26,044,049	26,414,234	115%

VOTE: 914 Omoro District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	3,131,242	4,910,371	4,914,961	157%
Programme Conditional Grant - Development	2,052,949	3,174,661	3,540,256	172%
Programme Conditional Grant - Wage Recurrent	17,340,116	17,524,203	17,524,203	101%
Transitional Conditional Grant - Development	434,815	434,815	434,815	100%
Other Government Transfers	560,231	575,231	279,768	50%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Neglected Tropical Diseases (NTDs)	40,500	40,500	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	0	
Results Based Financing (RBF)	50,133	50,133	0	0%
Support to PLE (UNEB)	35,000	35,000	38,040	109%
Uganda Road Fund (URF)	376,598	376,598	232,335	62%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	7,884	39%
Vegetable Oil Development Project	38,000	38,000	0	0%
Youth Livelihood Programme (YLP)	0	0	1,509	
External Financing	1,200,468	1,732,856	1,508,177	126%
Global Alliance for Vaccines and Immunization (GAVI)	641,968	641,968	50,411	8%
Global Fund for HIV, TB & Malaria	70,000	70,000	0	0%
United Nations Children Fund (UNICEF)	238,000	238,000	3,760	2%
United Nations Population Fund (UNPF)	20,000	20,000	571,618	2,858%
United States Agency for International Development (USAID)	23,500	555,888	882,388	3,755%
World Health Organisation (WHO)	207,000	207,000	0	0%
Total Revenues Shares	29,052,816	34,309,638	33,486,215	115%

VOTE: 914 Omoro District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The district had a plan of Uganda Shillings 143,348,500 and realised Uganda Shillings 177,124,074 representing 123% of the plan. This was due to more collections made in Quarter 4

Cumulative Performance for Central Government Transfers

Omoro District Local Government received Ushs.6,335,875,953 out of the planned Ushs. 5,739,780,431 for Quarter Four. The annual budget is Ushs.22,959,121,724 and out of it 26% was received due to a high release of funds as supplementary

Cumulative Performance for Other Government Transfers

The district planned to receive Uganda Shillings 140,057,705 in the quarter under review but only received Uganda shillings 106,818,183,000. This was due to non release of Vegetable Oil Project, less release of funds under Uganda Road Fund and Non release of funds under NTDs

Cumulative Performance for External Financing

During this quarter under review, the district through the consent of the implementing partners received ugshs 182,388,039 out of the planned quarterly budget of Ugshs. 300,117,024 as 61% from external financing. Out of the quarterly budget of ugshs 300,117,024 and ugx 1,200,468,094 was our annual budget during this quarter.

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	2,694,637	0	4,387,096	163%	2,042,528
Sub-Total	2,694,637	0	4,387,096	163%	2,042,528
Department: Finance					
10 Financial Management and Accountability (LG)	345,131	0	292,162	85%	67,107
Sub-Total	345,131	0	292,162	85%	67,107
Department: Statutory bodies					
10 Legislation and Oversight	660,529	0	744,700	113%	261,147
Sub-Total	660,529	0	744,700	113%	261,147
Department: Production and Marketing					
10 Agricultural Extension	649,543	0	1,289,317	198%	651,388
20 Agricultural Production	0	0	121,150		101,353
30 Agricultural Value Chain Services	0	0	6,000		6,000
Sub-Total	649,543	0	1,416,468	218%	758,741
Department: Health					
10 Primary HealthCare	7,080,090	0	6,203,912	88%	1,928,324
30 Health Management and Supervision	0	0	48,305		48,305
Sub-Total	7,080,090	0	6,252,217	88%	1,976,629
Department: Education					
10 Pre-Primary and Primary Education	8,432,561	0	8,480,294	101%	2,238,711
20 Secondary Education	3,795,444	0	4,162,983	110%	1,246,068
30 Skills Development	1,245,457	0	1,172,484	94%	216,107
40 Education&Sports Management and Inspection	975,412	0	968,408	99%	767,161
Sub-Total	14,448,874	0	14,784,170	102%	4,468,047
Department: Roads and Engineering					
10 Community Access Roads	1,768,875	0	1,576,386	89%	918,406
20 Engineering Services	0	0	5,815		5,815

VOTE: 914 Omoro District**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,768,875	0	1,582,201	89%	924,221
Department: Water					
10 Rural Water Supply and Sanitation	621,925	0	655,084	105%	309,823
Sub-Total	621,925	0	655,084	105%	309,823
Department: Natural Resources					
10 Natural Resources Management	218,212	0	243,151	111%	98,145
Sub-Total	218,212	0	243,151	111%	98,145
Department: Community Based Services					
10 Community Mobilisation	240,237	0	218,411	91%	38,907
20 Empowerment and Mindset Change	30,717	0	30,295	99%	4,966
Sub-Total	270,954	0	248,705	92%	43,873
Department: Planning					
10 Planning and Statistics	156,094	0	130,349	84%	27,983
Sub-Total	156,094	0	130,349	84%	27,983
Department: Internal Audit					
10 Compliance	62,332	0	47,508	76%	10,909
Sub-Total	62,332	0	47,508	76%	10,909
Department: Trade, Industry and Local Development					
10 Commercial Services	65,700	0	50,347	77%	10,370
20 Value Chain Services	9,918	0	6,918	70%	2,860
Sub-Total	75,618	0	57,265	76%	13,230
Grand Total	29,052,816	0	30,841,076	106%	11,002,384

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	2,294,623	3,966,807	4,673,841	204%	2,657,912
District Unconditional Grant Non-Wage	120,744	120,744	107,767	89%	30,186
District Unconditional Grant Wage	775,468	982,047	1,701,277	219%	1,701,277
Locally Raised Revenues	86,997	86,997	135,160	155%	116,028
Multi-Sectoral Transfers to LLGs_NonWage	471,205	471,205	419,233	89%	205,926
Programme Conditional Grant - Non Wage Recurrent	604,459	2,070,065	2,074,655	343%	545,559
Urban Unconditional Grant Wage	235,749	235,749	235,749	100%	58,937
Development Revenues	400,015	932,403	1,376,596	344%	681,550
District Discretionary Equalisation Development Grant	141,410	141,409	235,603	167%	0
External Financing	0	532,388	882,388	0%	532,388
Multi-Sectoral Transfers to LLGs_Gou	258,605	258,605	258,605	100%	149,162
Total Revenues Shares	2,694,637	4,899,210	6,050,437	225%	3,339,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,011,217	1,217,796	1,072,639	106%	321,336
Non Wage	1,283,406	2,749,011	2,382,055	186%	1,173,633
Development Expenditure					
Domestic Development	400,015	400,015	400,015	100%	89,381
External Financing	0	532,388	532,388.039	0%	458,179
Total Expenditure	2,694,637	4,899,210	4,387,096	163%	2,042,528
C: Unspent Balances					
Recurrent Balances			1,219,147		
Wage			864,387		
Non Wage			354,760		
Development Balances			444,194		
Domestic Development			94,194		

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

External Financing	350,000	
Total Unspent	1,663,341	

Summary of Department Revenues and Expenditure by Source

The revenue outturn at the end of the quarter was Ugx 1,962,098,000 while cumulative release by the end of the quarter was Ugx. 4,742,836,000 representing 176% of the annual plan for the department of Ugx 2,694,637,000.
 164% of the budget for recurrent revenues had been released by the end of the quarter.
 Expenditure outturn was Ugx 2,042,528,000 while cumulative expenditure was Ugx 4,386,796,000 representing 163% of the plan.
 Total Unspent balance was Ugx 38,884,000

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was 354,760 was as result of the pension and gratuity supplemented funds toward the end of the FY 2023/2024 which needs to be revolted

Highlights of physical performance by end of the quarter

- Staff salaries paid for three months.
- Pension and gratuity paid during the quarter
- One monitoring of projects done during the quarter
- Three DEC meetings held

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	295,131	385,699	323,320	110%	250,760
District Unconditional Grant Non-Wage	70,582	70,582	70,081	99%	17,521
District Unconditional Grant Wage	224,549	265,117	224,549	100%	224,549
Locally Raised Revenues	0	50,000	28,690	0%	8,690
Development Revenues	0	0	0	0%	0
Total Revenues Shares	295,131	385,699	323,320	110%	250,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,549	265,117	199,784	89%	33,790
Non Wage	120,582	120,582	92,378	77%	33,317
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,131	385,699	292,162	85%	67,107
C: Unspent Balances					
Recurrent Balances			31,159		
Wage			24,765		
Non Wage			6,393		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,159		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department**

Revenue outturn for the department at the end of the quarter was Uganda Shillings 255,261,000 while cumulative revenue by the end of the quarter was UGX 327,821,000 representing 111% of the approved budget for the department of Uganda Shillings 295,000,000.

Expenditure outturn by the end of the quarter was Uganda Shillings 67,107,000 and cumulative expenditure by the end of the quarter was UGX 292,162,000 representing 85 % of the planned expenditure

Unspent balance at the end of the quarter was Uganda Shillings 35,660,00 comprising of Wage of Uganda Shillings 24,765,000 and Non-Wage of Uganda Shillings 10,895,000

Reasons for unspent balances on the bank account

The unspent balance of ugx 24,765,000 was from wage which was meant to recruit and pay wages for the accounts staff majorly sub accountants. The LLGs has shortage of sub accountants about 8 sub counties do not have sub accountants but still due to ban on recruitment nothing can be done. Please let the ban on recruitment be removed local government service delivery has dwindled due staff gap in most sub counties.

Highlights of physical performance by end of the quarter

1. One supervision ob financial management done in 15 LLGs
2. Final Accounts submitted by 30/8/2023
3. Annual progress report submitted by 30/7/2023
4. Local Raised Revenue collected to the tune of UGX 199,000,000 out of which Ugx 78,000,000 was collected from Local Service Tax and the balance of UGX 121,000,000 was from other sources of local revenue

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					
<i>Recurrent Revenues</i>	738,806	834,689	772,392	105%	346,635
District Unconditional Grant Non-Wage	220,593	316,477	314,770	143%	235,001
District Unconditional Grant Wage	368,212	368,212	368,212	100%	92,053
Locally Raised Revenues	150,000	150,000	89,410	60%	19,581
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	738,806	834,689	772,392	105%	346,635
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	368,212	368,212	340,519	92%	117,917
Non Wage	292,317	466,477	404,181	138%	143,229
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	660,529	834,689	744,700	113%	261,147
C: Unspent Balances					
<i>Recurrent Balances</i>			27,692		
Wage			27,693		
Non Wage			-1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,692		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

The revenue outturn for the department at the end of the quarter was Uganda Shillings 346,636,000 and cumulatively 722,393,000 presenting 105 % of the approved budget for the department of Uganda Shillings 738,806,000.

By the end of the quarter the department's receipts were 143% cumulatively for Unconditional Grant Non-Wage while Wage was at 100%.

Expenditure outturn by the end of the quarter was Uganda Shillings 261,147,000 and cumulatively 744,700,000 representing 113% of the annual budget of Uganda Shillings 660, 529,000.

The unspent balance at the end of the quarter was of Uganda shilling 27,693,000

Reasons for unspent balances on the bank account

the unspent balance of Uganda shilling 27,693,000 due to excess wage as the district waits to recruit additional staff.

Highlights of physical performance by end of the quarter

Training of landboard conducted

One LGPAC meeting conducted

One meeting of District Service Commission

Salary paid for three months

Exratia paid for 6 months for District Councillors and Councillors of the new Administrative units

One meeting for contracts committee conducted

Procurment of meals, airtime, stationery and fuel

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					
<i>Recurrent Revenues</i>	649,543	1,000,464	902,330	139%	231,990
District Unconditional Grant Wage	150,340	271,016	174,538	116%	46,273
Locally Raised Revenues	6,406	6,406	19,749	308%	8,706
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	215,246	215,246	0%	53,811
Programme Conditional Grant - Wage Recurrent	492,797	492,797	492,797	100%	123,199
<i>Development Revenues</i>	0	1,261,479	1,080,370	0%	0
Locally Raised Revenues	0	181,406	0	0%	0
Programme Conditional Grant - Development	0	1,080,073	1,080,370	0%	0
Total Revenues Shares	649,543	2,261,944	1,982,700	305%	231,990
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	643,137	763,813	667,336	104%	185,164
Non Wage	6,406	236,652	234,995	3,668%	100,749
<i>Development Expenditure</i>					
Domestic Development	0	1,261,479	514,137	0%	472,828
External Financing	0	0	0	0%	0
Total Expenditure	649,543	2,261,944	1,416,468	218%	758,741
C: Unspent Balances					
<i>Recurrent Balances</i>			-1		
Wage			0		
Non Wage			0		
<i>Development Balances</i>			566,233		
Domestic Development			566,233		
External Financing			0		
Total Unspent			566,232		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department**

The department received UGX 227,390,000 in the fourth quarter and cumulatively UGX 1,978,100,000 representing 305% of the annual budget of UGX 649,543,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 758,741,000 and cumulatively UGX 1,411,568,000 has so far been spent representing 217% of the annual budget of UGX 649,543,000.

Of the total expenditure during the quarter, the wage was UGX 185,164,000 and cumulatively UGX 667,336,000 representing 104% of the planned wage of UGX 643,137,000

Non-wage spent during the quarter was UGX 100,749,000 and cumulatively expenditure was UGX 230,395,000 representing 3,597% of the plan of Uganda Shillings 6,406,000. the enormous expenditure came from the supplementary budget.

Domestic Development spent during the quarter was UGX 513,837,000 representing 41% of the revised budget of UGX 1,261,479 (Supplementary budget). This leaves unspent balance UGX 566,533,000 by the end of quarter four/ Financial year

Reasons for unspent balances on the bank account

The low absorption was due to delayed funding to the department/ program that came under supplementary budget, hence protracted community mobilization and hence low rate of co-funding of Micro-scale irrigation project that could not allow procurement process to be completed within the Financial year.

Highlights of physical performance by end of the quarter

1. Supervision of completion of construction of Production Laboratory block and Lela Obaro Market
2. Supervise and monitoring of construction of ACDP road chokes
3. Inspection of carcasses in slaughter places done
4. Follow-up of 2800 PDM beneficiaries in various LLGs done.
5. Disbursed 50% PDM of Parish revolving fund done.
6. 80 supervisory visits of Extension services done.
7. Training of 140 enterprise groups by extension workers done.
8. 180 advisory visits done.
9. 28 Micro-scale irrigation installations done in various LLGs.
10. 48 farm visits were done in all the LLGs
11. quarter 4 report prepared and submitted to MAIF/ MoFPED
12. 256 livestock vaccination done for pets and dogs

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					
<i>Recurrent Revenues</i>	5,632,637	5,805,030	5,537,475	98%	1,383,869
District Unconditional Grant Wage	0	172,394	0	0%	0
Locally Raised Revenues	6,529	6,529	2,000	31%	0
Other Transfers from Central Government	90,633	90,633	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	599,637	599,637	599,637	100%	149,909
Programme Conditional Grant - Wage Recurrent	4,935,838	4,935,838	4,935,838	100%	1,233,959
<i>Development Revenues</i>	1,447,453	1,813,049	1,238,364	86%	91,506
District Discretionary Equalisation Development Grant	144,829	510,425	53,614	37%	0
External Financing	1,200,468	1,200,468	625,789	52%	0
Other Transfers from Central Government	0	0	91,506	0%	91,506
Programme Conditional Grant - Development	102,156	102,156	467,454	458%	0
Total Revenues Shares	7,080,090	7,618,079	6,775,839	96%	1,475,375
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	4,935,838	5,108,232	4,983,894	101%	1,282,015
Non Wage	696,799	696,799	601,594	86%	162,765
<i>Development Expenditure</i>					
Domestic Development	246,985	612,581	612,574	248%	507,308
External Financing	1,200,468	1,200,468	54154.859	5%	24,541
Total Expenditure	7,080,090	7,618,079	6,252,217	88%	1,976,629
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			-48,012		
Non Wage			-48,056		
			43		
<i>Development Balances</i>					
Domestic Development			571,634		
			0		

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department**

External Financing	571,634	
Total Unspent	523,622	

Summary of Department Revenues and Expenditure by Source

Revenue outturn for the department at the end of the quarter was Uganda Shillings 1,396,724,000 while cumulative revenue by the end of the quarter was UGX 6,697,188,000 representing 95% of the approved budget for the department of Uganda Shillings 7,080,090,000.

The department received 99% (5,550,330,000) of the budget for recurrent revenues which was Ugx 5,632,637,000.

Expenditure outturn by the end of the quarter was Uganda Shillings 1,976,629,000 and cumulative expenditure by the end of the quarter was UGX 6,252,217,000 representing 88 % of the planned expenditure

Unspent balance at the end of the quarter was Uganda Shillings Ugx 444,971,000

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter four was UGX -48,056,000 due to the PHC wage known as sector conditional grant wage which was released as supplementary in the month of June 2023/2024 FY that was the time the financial was closing therefore, for all the negative figures in the PBS IT team MoFPED were able to create lines except for central government and sector grants where removing the negatives were not possible.

Highlights of physical performance by end of the quarter

1. Conducted 2 Quarterly Support supervision at 27 Health facilities
2. Carried out 1 Joint Monitoring of the health care services with members of the DEC
3. Conducted 1 health department performance review
4. Conducted 1 VHT support supervision
5. Carried out one data cleaning activity for all the 27 HCs
6. Warded i contract for renovation of 4 units staff house at loyoajonga HC III
7. Commissioned 2 blocks each of housing units at layoajonga HC III, plus 2 blocks of 4 stances pit latrines and a solar power water pump system.
8. Commissioned a neonatal intensive care unit at Loggi HC IV, i block of 4 stances drainable pit latrine and a solar power water pump system.
9. Handed over Phase II completion of the district vaccine store.
10. Carried out mass drug administration of praziquantel for the prevention of Bilharzia disease in all pre-primary and primary school children. between 5-14 years in Omoro District.
11. Conducted training of 20 district trainers on test

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					
<i>Recurrent Revenues</i>	13,737,875	14,372,111	14,017,279	102%	3,712,520
District Unconditional Grant Wage	0	351,872	0	0%	0
Locally Raised Revenues	8,000	8,000	2,000	25%	0
Other Transfers from Central Government	35,000	35,000	38,040	109%	19,020
Programme Conditional Grant - Non Wage Recurrent	1,783,394	1,881,671	1,881,671	106%	623,587
Programme Conditional Grant - Wage Recurrent	11,911,481	12,095,568	12,095,568	102%	3,069,914
<i>Development Revenues</i>	632,722	632,722	632,722	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	212,722	212,722	212,722	100%	0
Transitional Conditional Grant - Development	420,000	420,000	420,000	100%	0
Total Revenues Shares	14,370,597	15,004,833	14,650,001	102%	3,712,520
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	11,989,758	12,447,440	12,248,758	102%	3,164,960
Non Wage	1,826,394	1,924,671	1,902,691	104%	701,766
<i>Development Expenditure</i>					
Domestic Development	632,722	632,722	632,722	100%	601,321
External Financing	0	0	0	0%	0
Total Expenditure	14,448,874	15,004,833	14,784,170	102%	4,468,047
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			-134,169		
Non Wage			-153,190		
			19,021		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			-134,169		

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In this quarter under review, the department received an out turn revenue of Uganda shillings 3,693,500,000/= representing 76% of the approved budget released. In quarter four, the department also spent Uganda shillings 3, 164,960,000 on wage and non-wage was Ushs. 701,766,000/=. We spent Ushs. 601,321,000/= on Domestic Development. The total expenditure in quarter four was Ushs. 4,468,047,000/=. The unspent balance of Ugandan shilling -153,189,000 was spent in fourth quarter to pay wage. This was a negative expenditure that was covered by supplementary budget sent to the district.

Reasons for unspent balances on the bank account

The unspent balance of Ugandan shilling -153,189,000/= in fourth quarter this shortage in wage was covered by supplementary sent .

Highlights of physical performance by end of the quarter

The quarter four funds were spent on the paying contracts to six contractors who carried out their construction works in Q4, we handed over sited for renovation of one block of four classrooms with an office at Aketket PS, inspections were done all the 67 primary schools and monitoring of schools were conducted by District Executive Committee Members with other technical staff in this fourth 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					
<i>Recurrent Revenues</i>	512,874	535,164	326,200	64%	258,200
District Unconditional Grant Wage	92,276	114,566	93,865	102%	25,865
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	414,598	414,598	232,335	56%	232,335
<i>Development Revenues</i>	1,256,001	1,256,001	1,256,001	100%	500,000
Programme Conditional Grant - Development	1,256,001	1,256,001	1,256,001	100%	500,000
Total Revenues Shares	1,768,875	1,791,165	1,582,201	89%	758,200
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	92,276	114,566	93,865	102%	27,625
Non Wage	420,598	420,598	232,335	55%	78,691
<i>Development Expenditure</i>					
Domestic Development	1,256,001	1,256,001	1,256,001	100%	817,905
External Financing	0	0	0	0%	0
Total Expenditure	1,768,875	1,791,165	1,582,201	89%	924,221
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department**

The department received UGX 782,200,00 in the quarter IV and cumulatively UGX 1,582,201,000 representing 89% of the annual budget of UGX 1,768,875,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 924,221,000 and cumulatively ugx 1,582,000, 000 has so far been spent representing 89% of the annual budget of UGX 1,768,875,000.

Of the total expenditure during the quarter, the wage was ugx 20,102,000 and cumulatively UGX 66,240,000 representing 72% of the planned wage of UGX 92,276,000

Non-wage spent during the quarter was UGX 20,235,000 and cumulatively expenditure was UGX 153,644,000 representing 37% of the plan of Uganda Shillings 420,598,000.

The unspent balance by the end of the quarter was UGX 327,272,000 due to the ongoing activities..

Reasons for unspent balances on the bank account

No unspent balance during the quarter

Highlights of physical performance by end of the quarter

- . Mechanized maintenance of Otema Public to Angaba road 6Kms
 2. Mechanized maintenance of Abili to Angaba road 6.8 Kms
 3. Mechanized maintenance of Palenga Oduku Lelaobaro road 7.8 Kms
 4. Mechanized maintenance of Bobi Wilacic road 14.6 Kms
 5. Mechanized maintenance of Adak Awalkok Idure road 10Kms
- Procurement of road equipment parts i.e fun belts, tyres, Ripa Tips, Clarch Plate

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					
<i>Recurrent Revenues</i>	125,040	125,040	117,247	94%	29,760
District Unconditional Grant Wage	54,982	54,982	53,189	97%	13,746
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	64,058	64,058	64,058	100%	16,015
<i>Development Revenues</i>	496,885	538,524	538,524	108%	0
Programme Conditional Grant - Development	482,070	523,709	523,709	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	621,925	663,564	655,771	105%	29,760

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	54,982	54,982	52,502	95%	13,063
Non Wage	70,058	70,058	64,058	91%	24,713
<i>Development Expenditure</i>					
Domestic Development	496,885	538,524	538,524	108%	272,047
External Financing	0	0	0	0%	0
Total Expenditure	621,925	663,564	655,084	105%	309,823

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			687		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			687		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

The department received UGX 29,760,000 in the fourth quarter and cumulatively UGX 655,717,000 representing 105% of the annual budget of UGX 621,925,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 309,823,000 and cumulatively ugx 655,084,000 has so far been spent representing 105% of the annual budget of UGX 621,925,000.

Of the total expenditure during the quarter, cumulative expenditure at the end of quarter was as follows wage UGX 52,802,000, Non Wage UGX 64,058,000 and domestic development was UGX 538,524,000

Non-wage spent during the quarter was UGX 21,740,000 and cumulatively expenditure was UGX 39,345,000 representing 56% of the plan of Uganda Shillings 70,058,000

Reasons for unspent balances on the bank account

No unspent balance during the quarter

Highlights of physical performance by end of the quarter

1. 9 Deep boreholes drilled and installed
2. 10 Deep borehole rehabilitated
3. Completion of phase 1 Acet HC Pipe Mini Solar solar powered pipe water system
4. 19 Water Source Committee formed and trained
5. 170 Water source water quality sampled and tested
6. CLTS in 6 village implemented
7. Monitoring and supervision of Water works implemented
8. Quarterly reports and annual workplan prepared and submitted

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	218,212	285,456	243,150	111%	90,509
District Unconditional Grant Non-Wage	7,435	7,435	5,577	75%	5,577
District Unconditional Grant Wage	167,933	235,177	204,171	122%	78,221
Locally Raised Revenues	16,000	16,000	6,559	41%	0
Programme Conditional Grant - Non Wage Recurrent	26,845	26,845	26,845	100%	6,711
Development Revenues	0	0	0	0%	0
Total Revenues Shares	218,212	285,456	243,150	111%	90,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,933	235,177	204,171	122%	79,058
Non Wage	50,279	50,279	38,979	78%	19,087
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	218,212	285,456	243,151	111%	98,145
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			-1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 4**SECTION B : Summary by Department**

Revenue outturn for the department at the end of the quarter was Uganda Shillings 90,509, 000 while cumulative revenue by the end of the quarter was UGX 243,151,000 representing 111% of the approved budget for the department of Uganda Shillings 218,212,000.

Expenditure outturn by the end of the quarter was Uganda Shillings 98,145,000 and cumulative expenditure by the end of the quarter was UGX 57,265,000 representing 111 % of the annual budget of Uganda Shillings 218,000,000.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Environmental monitoring across the district, targeting forestry sector

Restoration along Achwa river in Odek and Lugude stream in Lalogi and Odek Stream

Training of the District land board

Training of the area land committee

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	270,954	270,954	270,533	100%	66,141
District Unconditional Grant Non-Wage	5,717	5,717	16,321	285%	2,429
District Unconditional Grant Wage	200,506	200,506	200,508	100%	50,129
Locally Raised Revenues	5,000	5,000	4,581	92%	0
Other Transfers from Central Government	20,000	20,000	9,392	47%	3,651
Programme Conditional Grant - Non Wage Recurrent	39,731	39,731	39,731	100%	9,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	270,954	270,954	270,533	100%	66,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,506	200,506	178,680	89%	28,860
Non Wage	70,448	70,448	70,025	99%	15,013
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	270,954	270,954	248,705	92%	43,873
C: Unspent Balances					
Recurrent Balances			21,828		
Wage			21,828		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,828		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department**

The department received UGX 72,173,000 in the third quarter and cumulatively UGX 204,393,000 representing 75% of the annual budget of UGX 270,954,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 77,173, 000 and cumulatively ugx 203,832,000 has so far been spent representing 49% of the annual budget of UGX 270,954,000.

Of the total expenditure during the quarter, the wage was ugx 49,569,000 and cumulatively UGX 149,820,000 representing 75 % of the planned wage of UGX 200,506000

Non-wage spent during the quarter was UGX 27,841, 000 and cumulatively expenditure was UGX 54,012,000 representing 77% of the plan of Uganda Shillings 70,448,000.

Unspent balance by the end of the quarter was UGX 560,000 due to the ongoing activities.

Reasons for unspent balances on the bank account

The unspent balance of ugx 21,828,000 was from wage which was meant to recruit and pay wages for the District Community Development Officer and Senior Probation officer that was placed in the budget but was not spent since the two officers were not recruited due to the ban on recruitment. Therefore, the wage balance was then returned to the treasurer. Our recommendation is that the ban on recruitment be lifted for Head of Department since it affects the district negatively during National assessment

Highlights of physical performance by end of the quarter

Paid 3 months held

*1 Coordination meeting held

*GBVMIS data data management done

*Orientation of CDO's GBV response done

* Monitoring and Evaluation of Community projects done

* 1 Training on child protection to community stakeholders done

*Generation of projects under UWEP and Yputh Livelihoods

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					
<i>Recurrent Revenues</i>	124,116	124,116	111,872	90%	67,664
District Unconditional Grant Non-Wage	50,515	50,515	56,954	113%	51,954
District Unconditional Grant Wage	42,596	42,596	38,557	91%	10,649
Locally Raised Revenues	31,006	31,006	16,361	53%	5,061
<i>Development Revenues</i>	31,978	31,978	29,000	91%	0
District Discretionary Equalisation Development Grant	31,979	31,978	29,000	91%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	156,094	156,094	140,872	90%	67,664
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	42,596	42,596	35,056	82%	7,148
Non Wage	81,520	81,520	63,315	78%	17,690
<i>Development Expenditure</i>					
Domestic Development	31,978	31,978	31,978	100%	3,146
External Financing	0	0	0	0%	0
Total Expenditure	156,094	156,094	130,349	84%	27,983
C: Unspent Balances					
<i>Recurrent Balances</i>			13,501		
Wage			3,501		
Non Wage			10,000		
<i>Development Balances</i>			-2,978		
Domestic Development			-2,978		
External Financing			0		
Total Unspent			10,523		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department**

The revenue outturn to the department at the end of the quarter was Uganda Shillings 57,664,000 and cumulatively Uganda Shillings 130, 872,000 had been received representing 84% of the annual budget of the department of Uganda Shillings 156,094,000.

The expenditure outturn at the end of the quarter was Uganda Shillings 27,983,000 while cumulative expenditure by the department was Uganda Shillings 130,349,000 representing 84% of the annual plan of the department of Uganda Shillings 156,094,000.

Cumulatively the department had received 82% of the wage, non-wage was at 78% and 100% of domestic development.

Unspent balance by the end of the quarter was Uganda Shillings.

Reasons for unspent balances on the bank account

Unspent balance at the end of the quarter comprised Wage of Uganda Shillings -2,978,000 was due to the DDEG fund remitted in third quarter yet spent in forth quarter where there was no remittance

Highlights of physical performance by end of the quarter

Staff salary paid for three months for the Ag. District Planner and Planner

The department managed and supervised implementation of the 2024 National Population and Housing Census in the district with the help of Uganda Bureau of statistics.

Monitoring and Evaluation of service delivery done in all the 15 Lower Local Governments in Omoro in Quarter 4

Technical support provided to other departments in areas of statistics

The department continuously supported pillar 6 of PDM by training parish chiefs and providing support in profiling of beneficiaries

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	62,332	62,332	48,360	78%	11,564
District Unconditional Grant Non-Wage	15,832	15,832	15,832	100%	4,543
District Unconditional Grant Wage	28,084	28,084	27,712	99%	7,021
Locally Raised Revenues	18,416	18,416	4,816	26%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,332	62,332	48,360	78%	11,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,084	28,084	26,861	96%	6,867
Non Wage	34,248	34,248	20,647	60%	4,042
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,332	62,332	47,508	76%	10,909
C: Unspent Balances					
Recurrent Balances			852		
Wage			851		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			852		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

Revenue outturn for the department at the end of the quarter was Uganda Shillings 11,564,000 while cumulative revenue by the end of the quarter was UGX 48,360, 000 representing 78% of the approved budget for the department of Uganda Shillings 62,332,000. Cumulatively 100% of District Unconditional Grant Non-Wage while District Unconditional Grant Wage was at 99%

Expenditure outturn by the end of the quarter was Uganda Shillings 10,909, 000 and cumulative expenditure by the end of the quarter was UGX 47,508, 000 representing 76 % of the annual budget of Uganda Shillings 62,332,000.

Cumulatively 96% Wage was spent while 60% of the non-wage was spent.

Unspent balance at the end of the quarter was Uganda Shillings 851,000 comprising of only Wage.

Reasons for unspent balances on the bank account

Unspent wage balances from balances in wage

Highlights of physical performance by end of the quarter

Value for money review done on roads
Salry paid for two staff for the three months
Audit of health facilities done
verification of construction works done before payment by the Accounting Officer
Quarter four audit report done

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					
<i>Recurrent Revenues</i>	75,618	75,618	69,618	92%	16,404
District Unconditional Grant Non-Wage	5,000	5,000	4,999	100%	1,249
District Unconditional Grant Wage	47,500	47,500	47,500	100%	11,875
Locally Raised Revenues	10,000	10,000	4,000	40%	0
Programme Conditional Grant - Non Wage Recurrent	13,118	13,118	13,118	100%	3,280
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	75,618	75,618	69,618	92%	16,404
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	47,500	47,500	35,148	74%	6,542
Non Wage	28,118	28,118	22,118	79%	6,688
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,618	75,618	57,265	76%	13,230
C: Unspent Balances					
<i>Recurrent Balances</i>			12,352		
Wage			12,352		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,352		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department**

Revenue outturn for the department at the end of the quarter was Uganda Shillings 16,404, 000 while cumulative revenue by the end of the quarter was UGX 69,618,000 representing 92% of the approved budget for the department of Uganda Shillings 75,618,000.

Expenditure outturn by the end of the quarter was Uganda Shillings 13,230,000 and cumulative expenditure by the end of the quarter was UGX 57,265,000 representing 76 % of the annual budget of Uganda Shillings 75,618,000.

Cumulatively 74% Wage was spent while 79% of the non-wage was spent.

Unspent balance at the end of the quarter was Uganda Shillings 12,353,000 comprising of only Wage

Reasons for unspent balances on the bank account

The unspent balance of wage is due to a gap in staffing. The department has only a Senior Commercial Officer and Commercial Officer

Highlights of physical performance by end of the quarter

Mobilized, Acet, Opit, Aremo, Ongako, Awere Archdeaconery, Lakwana and St.Peters Church Groups to be trained in Cooperative

Trained the above 7 Groups to form Cooperative Societies

Registered Acet Farmers, Opit traders Farmers, Aremo Farmers, Awere Archdeaconery Farmers, Ongango Community Farmers, Lakwana Organic Farmers and Aremo Famers into Farmers cooperative societies.

Mobilized Lanenober Peace Makers VSLA to be registered as cooperative society

Mobilized and trained Geng Lik VSLA group to form cooperative

Mobilized the 65 PDM SACCOs for Annual General Meetings

Conducted the Annual General Meetings for all the 65 PDM SACCOs

Continuous disbursement of Emyooga funds to beneficiaries

Paid salaries for the two staff

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
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Service Area: 10 Administration and Management**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

The NUDEIL fund is the balance that was saved from the earlier on submitted . The was need evidence that the money was released from USAID -NUDEIL project which has already been attached now NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	61,487
227001 Travel inland	0	4,103
273104 Pension	0	118,539
273105 Gratuity	0	684,005
312235 Furniture and Fittings - Acquisition	0	1,290
313121 Non-Residential Buildings - Improvement	0	433,501
313135 Water Plants, pipelines and sewerage networks - Improvement	0	19,285
Total for Budget Output	0	1,322,210
Wage	0	61,487
Non-Wage	0	802,543
GoU Dev	0	0
Ext Finance	0	458,179

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	122,867
Total for Budget Output	0	122,867

VOTE: 914 Omoro District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	122,867
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,011,217	259,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	498,742	0
221001 Advertising and Public Relations	6,500	3,300
221003 Staff Training	21,300	807
221007 Books, Periodicals & Newspapers	1,500	250
221008 Information and Communication Technology Supplies.	4,200	1,156
221009 Welfare and Entertainment	111,508	4,258
221011 Printing, Stationery, Photocopying and Binding	18,962	3,365
221012 Small Office Equipment	8,500	875
222001 Information and Communication Technology Services.	7,500	900
223004 Guard and Security services	2,880	500
223005 Electricity	1,500	0
223006 Water	1,500	0
225201 Consultancy Services-Capital	12,000	12,000
225204 Monitoring and Supervision of capital work	12,300	4,089
227001 Travel inland	192,636	7,695
227004 Fuel, Lubricants and Oils	49,496	15,348
228002 Maintenance-Transport Equipment	40,000	7,703
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,214	107
273104 Pension	333,224	96,618
273105 Gratuity	271,235	110,317
312235 Furniture and Fittings - Acquisition	65,000	46,592

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	21,723	21,723
Total for Budget Output	2,694,637	597,452
Wage	1,011,217	259,849
Non-Wage	1,283,406	248,222
GoU Dev	400,015	89,381
Ext Finance	0	0
Total for Department	2,694,637	2,042,528
Wage	1,011,217	321,336
Non-Wage	1,283,406	1,173,633
GoU Dev	400,015	89,381
Ext Finance	0	458,179

VOTE: 914 Omoro District**Quarter 4****Department: 020 Finance**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Financial resources allocated for HIV AIDS activities NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Increase LRR collection by 10@ using IRAS NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,549	33,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,969	1,264
212103 Incapacity benefits (Employees)	3,000	1,000
221001 Advertising and Public Relations	2,000	750
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	7,000	625
221008 Information and Communication Technology Supplies.	2,991	375
221009 Welfare and Entertainment	10,000	1,715
221011 Printing, Stationery, Photocopying and Binding	9,009	1,010
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	4,000	500

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,000	5,307
227004 Fuel, Lubricants and Oils	23,113	3,573
228002 Maintenance-Transport Equipment	22,000	12,948
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	344,631	66,857
Wage	224,549	33,790
Non-Wage	120,082	33,067
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,131	67,107
Wage	224,549	33,790
Non-Wage	120,582	33,317
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	67,290
Total for Budget Output	0	67,290
Wage	0	0
Non-Wage	0	67,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	370	93
Total for Budget Output	370	93
Wage	0	0
Non-Wage	370	93
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,725
Total for Budget Output	0	1,725
Wage	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
	Non-Wage	0 1,725
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

2 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	368,212	117,917
211105 Ex-Gratia for Political leaders.	62,216	28,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,290	4,000
211107 Boards, Committees and Council Allowances	126,391	19,903
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	800	800
221002 Workshops, Meetings and Seminars	3,540	950
221009 Welfare and Entertainment	7,000	1,880
221011 Printing, Stationery, Photocopying and Binding	5,000	1,313
221012 Small Office Equipment	2,000	619
221017 Membership dues and Subscription fees.	6,000	1,000
222001 Information and Communication Technology Services.	7,910	1,780
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	9,000	2,746
227001 Travel inland	7,000	1,250
227004 Fuel, Lubricants and Oils	30,000	6,501
228002 Maintenance-Transport Equipment	10,000	2,880
282101 Donations	800	0
Total for Budget Output	660,159	192,039
	Wage	368,212 117,917
	Non-Wage	291,947 74,122
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 914 Omoro District

Quarter 4

Total for Department	660,529	261,147
Wage	368,212	117,917
Non-Wage	292,317	143,229
GoU Dev	0	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

50 extension workers paid salaries and trained on modern agriculture Technology NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	643,137	107,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	348
221008 Information and Communication Technology Supplies.	0	250
228002 Maintenance-Transport Equipment	0	22,688
312149 Other Land Improvements - Acquisition	0	26,503
Total for Budget Output	649,543	157,096
Wage	643,137	107,308
Non-Wage	6,406	23,285
GoU Dev	0	26,503
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	7,400
221009 Welfare and Entertainment	0	149
222001 Information and Communication Technology Services.	0	4,958
227001 Travel inland	0	21,424
227004 Fuel, Lubricants and Oils	0	3,970
263308 Sector Conditional Grant (Non-Wage)	0	32,537
312121 Non-Residential Buildings - Acquisition	0	78,000
312149 Other Land Improvements - Acquisition	0	345,853
Total for Budget Output	0	494,292

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
	Wage	0
	Non-Wage	53,961
	GoU Dev	440,330
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	77,856	
225204 Monitoring and Supervision of capital work	0	5,996	
227001 Travel inland	0	9,002	
Total for Budget Output	0	92,853	
	Wage	77,856	
	Non-Wage	9,002	
	GoU Dev	5,996	
	Ext Finance	0	

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	8,500	
Total for Budget Output	0	8,500	
	Wage	0	
	Non-Wage	8,500	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		
Supplementary Budget approved earlier on meant to complete ACDP projects	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		0	1,000
227004 Fuel, Lubricants and Oils		0	5,000
Total for Budget Output		0	6,000
	Wage	0	0
	Non-Wage	0	6,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		649,543	758,741
	Wage	643,137	185,164
	Non-Wage	6,406	100,749
	GoU Dev	0	472,828
	Ext Finance	0	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
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

10 supervisions conducted to Improve service delivery to the community and employees NA

PIAP Output: 1203010518 Target population fully immunized

Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,368	0
227004 Fuel, Lubricants and Oils	13,707	4,133
Total for Budget Output	50,075	4,133
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,075	4,133

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,935,838	1,233,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740,267	21,873
221002 Workshops, Meetings and Seminars	61,362	500
221003 Staff Training	43,815	3,720
221008 Information and Communication Technology Supplies.	10,960	480
221009 Welfare and Entertainment	52,695	159
221011 Printing, Stationery, Photocopying and Binding	60,548	155
222001 Information and Communication Technology Services.	46,509	1,944

VOTE: 914 Omoro District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	155	155
224004 Beddings, Clothing, Footwear and related Services	1,273	40
225202 Environment Impact Assessment for Capital Works	310	155
225204 Monitoring and Supervision of capital work	12,012	9,042
227001 Travel inland	138,255	3,310
227004 Fuel, Lubricants and Oils	129,701	3,425
228001 Maintenance-Buildings and Structures	17,936	5,155
228002 Maintenance-Transport Equipment	40,133	0
263308 Sector Conditional Grant (Non-Wage)	532,348	142,973
273102 Incapacity, death benefits and funeral expenses	1,548	388
312111 Residential Buildings - Acquisition	82,865	388,763
312121 Non-Residential Buildings - Acquisition	121,485	108,244
Total for Budget Output	7,030,015	1,924,191
Wage	4,935,838	1,233,710
Non-Wage	696,799	162,765
GoU Dev	246,985	507,308
Ext Finance	1,150,393	20,408

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	48,305
Total for Budget Output	0	48,305
Wage	0	48,305
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

Total for Department	7,080,090	1,976,629
Wage	4,935,838	1,282,015
Non-Wage	696,799	162,765
GoU Dev	246,985	507,308
Ext Finance	1,200,468	24,541

VOTE: 914 Omoro District**Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	54,573
Total for Budget Output	0	54,573
Wage	0	54,573
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,467,546	1,867,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,674	10,759
Total for Budget Output	7,499,221	1,877,953
Wage	7,467,546	1,867,194
Non-Wage	31,674	10,759
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	933,340	306,185
Total for Budget Output	933,340	306,185

VOTE: 914 Omoro District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	933,340
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	153,227	
Total for Budget Output	0	153,227	
	Wage	153,227	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,710	3,836	
263308 Sector Conditional Grant (Non-Wage)	485,384	141,149	
282301 Transfers to Government Institutions	0	30,286	
Total for Budget Output	493,094	175,271	
	Wage	0	
	Non-Wage	175,271	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 914 Omoro District**Quarter 4****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,302,349	917,570
Total for Budget Output	3,302,349	917,570
Wage	3,302,349	917,570
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320043 Teaching and Training**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,586	154,498
Total for Budget Output	1,141,586	154,498
Wage	1,141,586	154,498
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	57,926
Total for Budget Output	0	57,926
Wage	0	0
Non-Wage	0	57,926
GoU Dev	0	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
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	3,683
Total for Budget Output	103,871	3,683
Wage	0	0
Non-Wage	103,871	3,683
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	3,000
227001 Travel inland	0	3,790
228002 Maintenance-Transport Equipment	0	3,000
Total for Budget Output	0	9,790
Wage	0	0
Non-Wage	0	9,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,454	2,724
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	4,000	2,564
221012 Small Office Equipment	1,000	607
221017 Membership dues and Subscription fees.	500	400
226002 Licenses	146	146
227001 Travel inland	24,000	9,277
227004 Fuel, Lubricants and Oils	16,000	9,667
Total for Budget Output	49,500	25,785
Wage	0	0
Non-Wage	49,500	25,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	78,276	17,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	0
212103 Incapacity benefits (Employees)	6,000	4,000
221002 Workshops, Meetings and Seminars	10,000	6,983
221003 Staff Training	10,000	3,333
221008 Information and Communication Technology Supplies.	3,684	1,550
221009 Welfare and Entertainment	3,145	1,333
221011 Printing, Stationery, Photocopying and Binding	12,000	5,927
221012 Small Office Equipment	12,300	4,133
223004 Guard and Security services	1,000	0
223005 Electricity	1,200	0
224008 Educational Materials and Services	4,660	1,560
224010 Protective Gear	54	54

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	500	500
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	2,667	1,333
225204 Monitoring and Supervision of capital work	28,000	9,593
227001 Travel inland	3,777	922
227004 Fuel, Lubricants and Oils	24,319	11,306
228001 Maintenance-Buildings and Structures	50,000	48,210
228002 Maintenance-Transport Equipment	18,033	10,512
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,074	18,772
228004 Maintenance-Other Fixed Assets	11,722	11,722
282103 Scholarships and related costs	2,000	730
312111 Residential Buildings - Acquisition	115,000	115,000
312121 Non-Residential Buildings - Acquisition	264,000	264,000
312129 Other Buildings other than dwellings - Acquisition	164,000	164,000
312237 Sports Equipment - Acquisition	10,000	10,000
Total for Budget Output	885,912	713,871
Wage	78,276	17,898
Non-Wage	174,914	94,652
GoU Dev	632,722	601,321
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,164	1,055
221009 Welfare and Entertainment	10,000	4,004
227001 Travel inland	15,000	5,096
227004 Fuel, Lubricants and Oils	11,836	7,561
Total for Budget Output	40,000	17,716
Wage	0	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
	Non-Wage	40,000 17,716
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	14,448,874 4,468,047
	Wage	11,989,758 3,164,960
	Non-Wage	1,826,394 701,766
	GoU Dev	632,722 601,321
	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221009 Welfare and Entertainment	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,503
221012 Small Office Equipment	800	404
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	8,700	4,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	17,483
313131 Roads and Bridges - Improvement	870,000	532,465
Total for Budget Output	1,000,000	565,044
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	565,044
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

2 access road rehabilitated and maintained NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	500	20
221011 Printing, Stationery, Photocopying and Binding	2,200	0
225204 Monitoring and Supervision of capital work	38,000	0
227001 Travel inland	9,000	5,500

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,000	6,027
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,497	3,856
263402 Transfer to Other Government Units	311,401	63,287
282301 Transfers to Government Institutions	256,001	252,861
Total for Budget Output	675,599	331,552
Wage	0	0
Non-Wage	419,598	78,691
GoU Dev	256,001	252,861
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	92,276	21,811
Total for Budget Output	92,276	21,811
Wage	92,276	21,811
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
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: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	5,815	
Total for Budget Output	0	5,815	
	Wage	5,815	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	1,768,875	924,221	
	Wage	27,625	
	Non-Wage	78,691	
	GoU Dev	817,905	
	Ext Finance	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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	41,639
Total for Budget Output	0	41,639
Wage	0	0
Non-Wage	0	0
GoU Dev	0	41,639
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Improve sanitation within 3 urban centers of Acet, Omoro and Palenga Town Council NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,982	13,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,188	2,047
221002 Workshops, Meetings and Seminars	25,592	9,734
221009 Welfare and Entertainment	4,079	2,271
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	9,200	4,600
227004 Fuel, Lubricants and Oils	8,000	3,460
228002 Maintenance-Transport Equipment	6,000	1,851
263310 Sector Development Grant	482,070	226,499
263311 Transitional Development Grant	14,815	3,908
Total for Budget Output	617,925	268,184

VOTE: 914 Omoro District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	54,982 13,063
	Non-Wage	66,058 24,713
	GoU Dev	496,885 230,407
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,000	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	621,925	309,823	
Wage	54,982	13,063	
Non-Wage	70,058	24,713	
GoU Dev	496,885	272,047	
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: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Budget, Annual workplan and 4 quarterly reports of the department developed	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	167,933	42,487	
221011 Printing, Stationery, Photocopying and Binding	3,275	1,167	
224003 Agricultural Supplies and Services	4,000	2,000	
227001 Travel inland	2,000	640	
227004 Fuel, Lubricants and Oils	6,510	2,337	
228001 Maintenance-Buildings and Structures	5,960	2,280	
Total for Budget Output	189,678	50,912	
Wage	167,933	42,487	
Non-Wage	21,745	8,425	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	4,100	2,770	
227004 Fuel, Lubricants and Oils	9,335	2,067	
Total for Budget Output	15,435	4,837	
Wage	0	0	
Non-Wage	15,435	4,837	
GoU Dev	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
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

25 meetings conducted to Strengthen land use and management NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Prepare the physical development plan for 1 Lower local Government NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	1,060
227001 Travel inland	3,000	860
227004 Fuel, Lubricants and Oils	5,000	3,905
Total for Budget Output	13,000	5,825
Wage	0	0
Non-Wage	13,000	5,825
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	36,571
Total for Budget Output	0	36,571
Wage	0	36,571
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,212	98,145
Wage	167,933	79,058
Non-Wage	50,279	19,087
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
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

One report prepared and submitted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,506	28,860
221002 Workshops, Meetings and Seminars	20,000	4,999
221011 Printing, Stationery, Photocopying and Binding	4,000	1,114
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	5,731	1,433
Total for Budget Output	240,237	38,907
Wage	200,506	28,860
Non-Wage	39,731	10,047
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,717	1,429
221002 Workshops, Meetings and Seminars		5,000	350
221011 Printing, Stationery, Photocopying and Binding		2,900	1,081
227001 Travel inland		12,000	1,107
227004 Fuel, Lubricants and Oils		3,000	999
	Total for Budget Output	30,617	4,966
	Wage	0	0
	Non-Wage	30,617	4,966
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	270,954	43,873
	Wage	200,506	28,860
	Non-Wage	70,448	15,013
	GoU Dev	0	0
	Ext Finance	0	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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
13	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		200	74
	Total for Budget Output	200	74
	Wage	0	0
	Non-Wage	200	74
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

0 NA

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

1 NA

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		42,596	7,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000	800
221009 Welfare and Entertainment		7,234	2,059
221011 Printing, Stationery, Photocopying and Binding		18,000	7,212
222001 Information and Communication Technology Services.		8,000	3,090
227001 Travel inland		30,276	3,331
227004 Fuel, Lubricants and Oils		32,789	3,271
228002 Maintenance-Transport Equipment		2,000	1,000

VOTE: 914 Omoro District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	155,894 27,910
	Wage	42,596 7,148
	Non-Wage	81,320 17,616
	GoU Dev	31,978 3,146
	Ext Finance	0 0
	Total for Department	156,094 27,983
	Wage	42,596 7,148
	Non-Wage	81,520 17,690
	GoU Dev	31,978 3,146
	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
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Conduct Q4 Internal Audit NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,084	6,867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,668	626
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	500
221012 Small Office Equipment	1,800	193
221017 Membership dues and Subscription fees.	2,500	625
222001 Information and Communication Technology Services.	1,840	0
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	6,440	848
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	62,132	10,909

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
	Wage	28,084 6,867
	Non-Wage	34,048 4,042
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	62,332 10,909
	Wage	28,084 6,867
	Non-Wage	34,248 4,042
	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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	258
Total for Budget Output	2,000	258
Wage	0	0
Non-Wage	2,000	258
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	785
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	2,400	325
227001 Travel inland	2,000	25
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	13,200	2,585
Wage	0	0
Non-Wage	13,200	2,585
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
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	47,500	6,542	
Total for Budget Output	47,500	6,542	
Wage	47,500	6,542	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,000	325	
227004 Fuel, Lubricants and Oils	1,000	160	
228002 Maintenance-Transport Equipment	1,000	500	
Total for Budget Output	3,000	985	
Wage	0	0	
Non-Wage	3,000	985	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	441	

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	600
227001 Travel inland	1,500	750
227004 Fuel, Lubricants and Oils	2,718	1,019
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	9,718	2,810
Wage	0	0
Non-Wage	9,718	2,810
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	50
Total for Budget Output	200	50
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,618	13,230
Wage	47,500	6,542
Non-Wage	28,118	6,688
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
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	61,487
227001 Travel inland	0	15,696
273104 Pension	0	403,709
273105 Gratuity	0	763,586
312235 Furniture and Fittings - Acquisition	0	12,000
313121 Non-Residential Buildings - Improvement	0	485,407
313135 Water Plants, pipelines and sewerage networks - Improvement	0	19,285
Total for Budget Output	0	1,761,171
Wage	0	61,487
Non-Wage	0	1,167,295
GoU Dev	0	0
Ext Finance	0	532,388

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	727,433

VOTE: 914 Omoro District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	0 727,433
	Wage	0 0
	Non-Wage	0 468,827
	GoU Dev	0 258,605
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,011,217	1,011,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	498,742	4,540
221001 Advertising and Public Relations	6,500	5,500
221003 Staff Training	21,300	21,300
221007 Books, Periodicals & Newspapers	1,500	1,000
221008 Information and Communication Technology Supplies.	4,200	3,000
221009 Welfare and Entertainment	111,508	18,496
221011 Printing, Stationery, Photocopying and Binding	18,962	15,503
221012 Small Office Equipment	8,500	3,500
222001 Information and Communication Technology Services.	7,500	3,500
223004 Guard and Security services	2,880	2,000
223005 Electricity	1,500	0
223006 Water	1,500	0
225201 Consultancy Services-Capital	12,000	12,000
225204 Monitoring and Supervision of capital work	12,300	12,300
227001 Travel inland	192,636	30,700
227004 Fuel, Lubricants and Oils	49,496	42,459
228002 Maintenance-Transport Equipment	40,000	20,552
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,214	214

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	333,224	332,820
273105 Gratuity	271,235	271,235
312235 Furniture and Fittings - Acquisition	65,000	65,000
313121 Non-Residential Buildings - Improvement	21,723	21,723
Total for Budget Output	2,694,637	1,898,493
Wage	1,011,217	1,011,152
Non-Wage	1,283,406	745,932
GoU Dev	400,015	141,409
Ext Finance	0	0
Total for Department	2,694,637	4,387,096
Wage	1,011,217	1,072,639
Non-Wage	1,283,406	2,382,055
GoU Dev	400,015	400,015
Ext Finance	0	532,388

VOTE: 914 Omoro District**Quarter 4****Department: 020 Finance**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Financial resources allocated for HIV AIDS activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Increase LRR collection by 10@ using IRAS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	224,549	199,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,969	4,969
212103 Incapacity benefits (Employees)	3,000	1,000
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	7,000	2,500
221008 Information and Communication Technology Supplies.	2,991	1,500
221009 Welfare and Entertainment	10,000	6,000

VOTE: 914 Omoro District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,009	4,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	3,000	1,000
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	22,000	19,796
227004 Fuel, Lubricants and Oils	23,113	19,113
228002 Maintenance-Transport Equipment	22,000	22,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	344,631	291,662
Wage	224,549	199,784
Non-Wage	120,082	91,878
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,131	292,162
Wage	224,549	199,784
Non-Wage	120,582	92,378
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	168,000
Total for Budget Output	0	168,000
Wage	0	0
Non-Wage	0	168,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	370	370
Total for Budget Output	370	370
Wage	0	0
Non-Wage	370	370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	6,160
Total for Budget Output	0	6,160
Wage	0	0
Non-Wage	0	6,160
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	368,212	340,519
211105 Ex-Gratia for Political leaders.	62,216	62,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,290	9,000
211107 Boards, Committees and Council Allowances	126,391	88,891
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	800	800
221002 Workshops, Meetings and Seminars	3,540	3,540
221009 Welfare and Entertainment	7,000	6,880
221011 Printing, Stationery, Photocopying and Binding	5,000	3,993
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	6,000	1,000
222001 Information and Communication Technology Services.	7,910	7,000
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	9,000	9,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	5,000
227004 Fuel, Lubricants and Oils	30,000	24,501
228002 Maintenance-Transport Equipment	10,000	5,830
282101 Donations	800	0
Total for Budget Output	660,159	570,170
Wage	368,212	340,519
Non-Wage	291,947	229,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,529	744,700
Wage	368,212	340,519
Non-Wage	292,317	404,181
GoU Dev	0	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
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

50 extension workers paid salaries and trained on modern agriculture Technology

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	643,137	589,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	5,000
221008 Information and Communication Technology Supplies.	0	250
228002 Maintenance-Transport Equipment	0	43,080
312149 Other Land Improvements - Acquisition	0	26,503
Total for Budget Output	649,543	664,312
Wage	643,137	589,480
Non-Wage	6,406	48,330
GoU Dev	0	26,503
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	7,700
221009 Welfare and Entertainment	0	480
222001 Information and Communication Technology Services.	0	5,658
227001 Travel inland	0	82,277
227004 Fuel, Lubricants and Oils	0	40,000
263308 Sector Conditional Grant (Non-Wage)	0	65,037

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	78,000
312149 Other Land Improvements - Acquisition	0	345,853
Total for Budget Output	0	625,005
Wage	0	0
Non-Wage	0	147,313
GoU Dev	0	477,692
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	77,856
225204 Monitoring and Supervision of capital work	0	9,943
227001 Travel inland	0	24,852
Total for Budget Output	0	112,650
Wage	0	77,856
Non-Wage	0	24,852
GoU Dev	0	9,943
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	8,500
Total for Budget Output	0	8,500
Wage	0	0
Non-Wage	0	8,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000
Total for Budget Output	0	6,000
Wage	0	0
Non-Wage	0	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	649,543	1,416,468
Wage	643,137	667,336
Non-Wage	6,406	234,995
GoU Dev	0	514,137
Ext Finance	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
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

10 supervisions conducted to Improve service delivery to the community and employees

PIAP Output: 1203010518 Target population fully immunized

Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,368	0
227004 Fuel, Lubricants and Oils	13,707	4,133
Total for Budget Output	50,075	4,133
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,075	4,133

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,935,838	4,935,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740,267	62,430
221002 Workshops, Meetings and Seminars	61,362	500
221003 Staff Training	43,815	16,314
221008 Information and Communication Technology Supplies.	10,960	480

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	52,695	635
221011 Printing, Stationery, Photocopying and Binding	60,548	620
222001 Information and Communication Technology Services.	46,509	8,004
223005 Electricity	155	155
224004 Beddings, Clothing, Footwear and related Services	1,273	243
225202 Environment Impact Assessment for Capital Works	310	310
225204 Monitoring and Supervision of capital work	12,012	30,275
227001 Travel inland	138,255	13,251
227004 Fuel, Lubricants and Oils	129,701	27,460
228001 Maintenance-Buildings and Structures	17,936	17,935
228002 Maintenance-Transport Equipment	40,133	0
263308 Sector Conditional Grant (Non-Wage)	532,348	532,348
273102 Incapacity, death benefits and funeral expenses	1,548	1,548
312111 Residential Buildings - Acquisition	82,865	430,196
312121 Non-Residential Buildings - Acquisition	121,485	121,485
Total for Budget Output	7,030,015	6,199,779
	Wage	4,935,838
	Non-Wage	696,799
	GoU Dev	246,985
	Ext Finance	1,150,393

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	48,305
Total for Budget Output	0	48,305
Wage	0	48,305
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,080,090	6,252,217
Wage	4,935,838	4,983,894
Non-Wage	696,799	601,594
GoU Dev	246,985	612,574
Ext Finance	1,200,468	54,155

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

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	0	54,573
Total for Budget Output	0	54,573
Wage	0	54,573
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,467,546	7,467,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,674	24,874
Total for Budget Output	7,499,221	7,492,381
Wage	7,467,546	7,467,507
Non-Wage	31,674	24,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	933,340	933,340
Total for Budget Output	933,340	933,340
Wage	0	0
Non-Wage	933,340	933,340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	153,227
Total for Budget Output	0	153,227
Wage	0	153,227
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,710	7,710

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	485,384	485,384
282301 Transfers to Government Institutions	0	30,286
Total for Budget Output	493,094	523,380
Wage	0	0
Non-Wage	493,094	523,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,302,349	3,486,376
Total for Budget Output	3,302,349	3,486,376
Wage	3,302,349	3,486,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,586	1,010,687
Total for Budget Output	1,141,586	1,010,687
Wage	1,141,586	1,010,687
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	57,926
Total for Budget Output	0	57,926
Wage	0	0
Non-Wage	0	57,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	103,871
Total for Budget Output	103,871	103,871
Wage	0	0
Non-Wage	103,871	103,871

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
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	3,000
227001 Travel inland	0	4,065
228002 Maintenance-Transport Equipment	0	3,000
Total for Budget Output	0	10,065
Wage	0	0
Non-Wage	0	10,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,454	3,454
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	500	500
226002 Licenses	146	146
227001 Travel inland	24,000	24,000

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	16,000
Total for Budget Output	49,500	49,500
Wage	0	0
Non-Wage	49,500	49,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,276	76,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	19,950
212103 Incapacity benefits (Employees)	6,000	4,000
221002 Workshops, Meetings and Seminars	10,000	10,000
221003 Staff Training	10,000	10,000
221008 Information and Communication Technology Supplies.	3,684	2,000
221009 Welfare and Entertainment	3,145	3,000
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
221012 Small Office Equipment	12,300	12,300
223004 Guard and Security services	1,000	0
223005 Electricity	1,200	0
224008 Educational Materials and Services	4,660	4,660
224010 Protective Gear	54	54
225201 Consultancy Services-Capital	500	500
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	2,667	2,667
225204 Monitoring and Supervision of capital work	28,000	28,000

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,777	3,777
227004 Fuel, Lubricants and Oils	24,319	22,070
228001 Maintenance-Buildings and Structures	50,000	50,000
228002 Maintenance-Transport Equipment	18,033	18,033
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,074	22,223
228004 Maintenance-Other Fixed Assets	11,722	11,722
282103 Scholarships and related costs	2,000	2,000
312111 Residential Buildings - Acquisition	115,000	115,000
312121 Non-Residential Buildings - Acquisition	264,000	264,000
312129 Other Buildings other than dwellings - Acquisition	164,000	164,000
312237 Sports Equipment - Acquisition	10,000	10,000
Total for Budget Output	885,912	868,843
Wage	78,276	76,388
Non-Wage	174,914	159,734
GoU Dev	632,722	632,722
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,164	3,164
221009 Welfare and Entertainment	10,000	10,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	11,836	11,836
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	14,448,874
	Wage	11,989,758
	Non-Wage	1,826,394
	GoU Dev	632,722
	Ext Finance	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	800	800
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	8,700	8,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
313131 Roads and Bridges - Improvement	870,000	870,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

2 access road rehabilitated and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	2,200	1,550
225204 Monitoring and Supervision of capital work	38,000	8,000
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	13,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,497	7,461
263402 Transfer to Other Government Units	311,401	192,823
282301 Transfers to Government Institutions	256,001	256,001
Total for Budget Output	675,599	488,336
Wage	0	0
Non-Wage	419,598	232,335
GoU Dev	256,001	256,001
Ext Finance	0	0

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

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	92,276	88,051
Total for Budget Output	92,276	88,051
Wage	92,276	88,051
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment**

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
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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

Service Area: 20 Engineering Services**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	5,815
Total for Budget Output	0	5,815
Wage	0	5,815
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,768,875	1,582,201
Wage	92,276	93,865
Non-Wage	420,598	232,335
GoU Dev	1,256,001	1,256,001
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	41,639
Total for Budget Output	0	41,639
Wage	0	0
Non-Wage	0	0
GoU Dev	0	41,639
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Improve sanitation within 3 urban centers of Acet, Omoro and Palenga Town Council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,982	52,502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,188	8,188
221002 Workshops, Meetings and Seminars	25,592	25,592
221009 Welfare and Entertainment	4,079	4,079
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	9,200	9,200
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	6,000	6,000

VOTE: 914 Omoro District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	482,070	482,070
263311 Transitional Development Grant	14,815	14,815
Total for Budget Output	617,925	613,445
Wage	54,982	52,502
Non-Wage	66,058	64,058
GoU Dev	496,885	496,885
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	621,925	655,084
Wage	54,982	52,502
Non-Wage	70,058	64,058
GoU Dev	496,885	538,524
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
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Budget, Annual workplan and 4 quarterly reports of the department developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	167,933	167,600
221011 Printing, Stationery, Photocopying and Binding	3,275	3,275
224003 Agricultural Supplies and Services	4,000	4,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	6,510	6,510
228001 Maintenance-Buildings and Structures	5,960	5,960
Total for Budget Output	189,678	189,345
Wage	167,933	167,600
Non-Wage	21,745	21,745
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,100	3,100
227004 Fuel, Lubricants and Oils	9,335	2,635
Total for Budget Output	15,435	6,235

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
	Wage	0
	Non-Wage	15,435
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

25 meetings conducted to Strengthen land use and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Prepare the physical development plan for 1 Lower local Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	13,000	11,000
Wage	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
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	36,571
Total for Budget Output	0	36,571
Wage	0	36,571
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,212	243,151
Wage	167,933	204,171
Non-Wage	50,279	38,979
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: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Record and handle social welfare cases		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,506	178,680
221002 Workshops, Meetings and Seminars	20,000	19,999
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	5,731	5,731
Total for Budget Output	240,237	218,411
Wage	200,506	178,680
Non-Wage	39,731	39,730
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change
Programme: 15 Community Mobilization And Mindset Change
SubProgramme: 01 Community sensitization and empowerment
Budget Output: 000013 HIV/AIDS Mainstreaming
 N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
Total for Budget Output	100	0
Wage	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
	Non-Wage	100 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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)	7,717	7,717
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,900	2,581
227001 Travel inland	12,000	11,997
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	30,617	30,295
Wage	0	0
Non-Wage	30,617	30,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,954	248,705
Wage	200,506	178,680
Non-Wage	70,448	70,025
GoU Dev	0	0
Ext Finance	0	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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
13		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
0		
PIAP Output: 1801051103 Functional community information system at parish level.		
1		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,596	35,056
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,000
221009 Welfare and Entertainment	7,234	6,734
221011 Printing, Stationery, Photocopying and Binding	18,000	17,000

VOTE: 914 Omoro District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	8,000
227001 Travel inland	30,276	26,276
227004 Fuel, Lubricants and Oils	32,789	29,083
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	155,894	130,149
Wage	42,596	35,056
Non-Wage	81,320	63,115
GoU Dev	31,978	31,978
Ext Finance	0	0
Total for Department	156,094	130,349
Wage	42,596	35,056
Non-Wage	81,520	63,315
GoU Dev	31,978	31,978
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
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Conduct Q4 Internal Audit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,084	26,861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,668	4,168
221008 Information and Communication Technology Supplies.	3,000	2,999
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,800	2,500
221012 Small Office Equipment	1,800	772
221017 Membership dues and Subscription fees.	2,500	2,500
222001 Information and Communication Technology Services.	1,840	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,316
227004 Fuel, Lubricants and Oils	6,440	3,892
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	62,132	47,508
Wage	28,084	26,861
Non-Wage	34,048	20,647
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,332	47,508
Wage	28,084	26,861
Non-Wage	34,248	20,647
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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
222001 Information and Communication Technology Services.	2,400	900
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	13,200	11,700
Wage	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
	Non-Wage	13,200	11,700
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,500	35,148
Total for Budget Output	47,500	35,148
Wage	47,500	35,148
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	3,000	2,500
Wage	0	0
Non-Wage	3,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity**

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
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Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	2,718	2,718
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	9,718	6,718
Wage	0	0
Non-Wage	9,718	6,718
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,618	57,265
Wage	47,500	35,148

VOTE: 914 Omoro District

Quarter 4

Non-Wage	28,118	22,118
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	100	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	6	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	Target 2023-2024	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	2023-2024	

VOTE: 914 Omoro District**Quarter 4****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of land titles issued	Number	2024	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	2024	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	65	

VOTE: 914 Omoro District

Quarter 4

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 00023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Tourism Products upgraded/	Number	1	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	20	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

VOTE: 914 Omoro District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237640 Ongako Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	shq	District Unconditional Grant Non-Wage		24,938	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABWOCH HCII	ABWOCH HCII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
ONGAKO HCIII	ONGAKO HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
PATUDA HCII	PATUDA HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
ABWOCH HCII	ABWOCH HCII	Programme Conditional Grant - Non Wage Recurrent		7,166	0
ONGAKO HCIII	ONGAKO HCIII	Programme Conditional Grant - Non Wage Recurrent		7,090	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH ONGAKO SS	KOCH ONGAKO SS	Programme Conditional Grant - Non Wage Recurrent	0	29,280	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: 237640 Ongako Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Palenga - Ongako road 14.7km	Palenga - Ongako	Other Transfers from Central Government Uganda Road Fund (URF)		2,552	0
Alokolum - Ongako road 12.5km	Alokolum - Ongako	Other Transfers from Central Government Uganda Road Fund (URF)		2,170	0
LCIII: 237641 Odek Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	SC	District Unconditional Grant Non-Wage		26,729	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODEK HCIII	ODEK HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
DINO HCII	DINO HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
ACET HCII	ACET HCII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
ODEK HCIII	ODEK HCIII	Programme Conditional Grant - Non Wage Recurrent		12,750	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: 237641 Odek Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACET HCII	ACET HCII	Programme Conditional Grant - Non Wage Recurrent		11,238	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWERE SS	AWERE SS	Programme Conditional Grant - Non Wage Recurrent	0	59,956	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Acet - Binya - Chome road 16.5km	Acet - Chome	Other Transfers from Central Government Uganda Road Fund (URF)		2,864	0
Teolam - Dino - Anget road 15.6km	Teolam - Dino - Anget	Other Transfers from Central Government Uganda Road Fund (URF)		2,708	0
Acet - Jingkomi road 14km	Acet - Jingkomi	Other Transfers from Central Government Uganda Road Fund (URF)		2,430	0
Odek Sub County CARs 56.5km	Odek Sub County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		10,901	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: 237641 Odek Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Acet - Otwal road 20km	Acet - Otwal road	Other Transfers from Central Government Uganda Road Fund (URF)		110,668	0
Awere - Awali - Ayer road 16.8km	Awere - Awali - Ayer road	Other Transfers from Central Government Uganda Road Fund (URF)		83,761	0
LCIII: 237642 Bobi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	SC	District Unconditional Grant Non-Wage		51,805	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH MINAKULU HC II	ST JOSEPH MINAKULU HC II	Programme Conditional Grant - Non Wage Recurrent		13,181	0
BOBI HCIII	BOBI HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
LELAOBARO HCII	LELAOBARO HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
TEKULU HCII	TEKULU HCII	Programme Conditional Grant - Non Wage Recurrent		16,927	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: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALENGA HCII	PALENGA HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
BOBI HCIII	BOBI HCIII	Programme Conditional Grant - Non Wage Recurrent		20,270	0
TEKULU HCII	TEKULU HCII	Programme Conditional Grant - Non Wage Recurrent		5,125	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONONO MEMORIAL COLLEGE	ONONO MEMORIAL COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	28,976	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bobi Community Polytechnic	BOBI COMMUNITY POLYTECHNC	Programme Conditional Grant - Non Wage Recurrent	0	103,871	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	ADYEDDA PS	Transitional Conditional Grant - Development		82,000	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: 237642 Bobi Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	ADYEDDA PRIMARY SCHOOL	Programme Conditional Grant - Development		164,000	0
Other Buildings Other than Dwellings - Other Construction works	LABWOROMOR PS	Programme Conditional Grant - Development		164,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bobi - Wii lacic 14.6km	Bobi - Wii lacic	Other Transfers from Central Government Uganda Road Fund (URF)		2,534	0
Palenga - Wii Lacic road 9.7km	Palenga - Wii Lacic	Other Transfers from Central Government Uganda Road Fund (URF)		1,684	0
Minakulu - Minakulu poli road 10.5km	Minakulu - Minakulu poli	Other Transfers from Central Government Uganda Road Fund (URF)		1,823	0
Bobi - Hima road 9.1km	Bobi - Hima road	Other Transfers from Central Government Uganda Road Fund (URF)		1,580	0
Adyeda - Bobi road 7.6km	Adyeda - Bobi	Other Transfers from Central Government Uganda Road Fund (URF)		1,319	0
Bobi Sub County CARs 47.1km	Bobi Sub County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		9,252	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237642 Bobi Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		0	0
LCIII: 237643 Koro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	SC	Locally Raised Revenues		25,803	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KORO ABILII HC II	KORO ABILII HC II	Programme Conditional Grant - Non Wage Recurrent		8,463	0
LAKWATOMER HCII	LAKWATOMER HCII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
LAPAINAT HCIII	LAPAINAT HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
LAPAINAT HCIII	LAPAINAT HCIII	Programme Conditional Grant - Non Wage Recurrent		9,009	0
LAKWATOMER HCII	LAKWATOMER HCII	Programme Conditional Grant - Non Wage Recurrent		8,649	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: 237643 Koro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Lakwatomer-Abili-12.7 Km	Programme Conditional Grant - Development		146,429	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abili - Abwoch 8km	Abili - Abwoch	Other Transfers from Central Government Uganda Road Fund (URF)		1,389	0
Pida Pageya - Labora road 11.7km	Pida Pageya - Labora	Other Transfers from Central Government Uganda Road Fund (URF)		2,031	0
Lakwatomer - Abili road 12.7km	Lakwatomer - Abili	Other Transfers from Central Government Uganda Road Fund (URF)		2,204	0
Koro rom - Labora road 9.8km	Koro rom - Labora	Other Transfers from Central Government Uganda Road Fund (URF)		1,701	0
LCIII: 237644 Lakwana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	SC	District Unconditional Grant Non-Wage		30,908	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237644 Lakwana Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LANENOBBER HCIII	LANENOBBER HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
LUJORONGOLE HCII	LUJORONGOLE HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
LANENOBBER HCIII	LANENOBBER HCIII	Programme Conditional Grant - Non Wage Recurrent		9,429	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYANG P.S.	Atyang PS	Programme Conditional Grant - Non Wage Recurrent	0	22,430	5,607
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKWANA SEED SCHOOL	LAKWANA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	51,040	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	PARAK PRIMARY SCHOOL	Programme Conditional Grant - Development		115,000	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: 237644 Lakwana Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Tochi-Atyang-Opit-16.6Km	Programme Conditional Grant - Development		100,287	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Hotel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 263402 Transfer to Other Government Units					
Tochi - Atyang - Opit road 16.6km	Tochi - Atyang - Opit	Other Transfers from Central Government Uganda Road Fund (URF)		2,881	0
Hima - Parak road 6.9km	Hima - Parak	Other Transfers from Central Government Uganda Road Fund (URF)		1,198	0
Abole - Keto - Hima road 19.1km	Abole - Keto - Hima	Other Transfers from Central Government Uganda Road Fund (URF)		3,315	0
Lakwatomer - Keto road 6.2km	Lakwatomer - Keto	Other Transfers from Central Government Uganda Road Fund (URF)		1,076	0
Opit - Awoo road 14.2km	Opit - Awoo	Other Transfers from Central Government Uganda Road Fund (URF)		2,465	0
Lakwana Sub County CARs 35.3km	Lakwana Sub County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,100	0
Omoro TC	Omoro TC Urban roads - 41.1km	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221003 Staff Training					
Staff Training - Facilitation	District H/Qs	District Discretionary Equalisation Development Grant		9,300	0
Staff Training - Capacity Building	District H/Qs	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District H/Qs	District Discretionary Equalisation Development Grant		3,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District H/Qs	District Discretionary Equalisation Development Grant		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	District H/Qs	District Discretionary Equalisation Development Grant		12,300	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	SC	District Unconditional Grant Non-Wage		38,777	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		5,892	0
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		18,368	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: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District H/Qs	District Discretionary Equalisation Development Grant		65,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	District H/Qs	District Discretionary Equalisation Development Grant		21,723	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		36,368	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,707	0
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQs	District Discretionary Equalisation Development Grant		752,000	0
Allowances	HQs	District Discretionary Equalisation Development Grant		1,040,000	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: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQs	District Discretionary Equalisation Development Grant		3,767,297	0
Allowance	HQs	District Discretionary Equalisation Development Grant		2,327	0
Allowance	HQs	District Discretionary Equalisation Development Grant		77,555	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		61,362	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	HQs	District Discretionary Equalisation Development Grant		65,259	0
Staff Training - Facilitation	HQs	District Discretionary Equalisation Development Grant		40,000	0
Staff Training - Allowances	HQs	District Discretionary Equalisation Development Grant		10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Medical)	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,960	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		185,300	0

VOTE: 914 Omoro District

Quarter 4

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 221009 Welfare and Entertainment

Welfare - General Staff Welfare		External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing and Assorted Stationery	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		31,192	0
Office Supplies - Printing, Photocopying, Binding and Stationery	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		64,000	0

Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Telecommunication Expenses	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		53,900	0
Telecommunication Services - Telecommunication Expenses	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		35,000	0
Telecommunication Services - Telecommunication Expenses	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		140,000	0
Telecommunication Services - Telecommunication Expenses	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,000	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: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Sevices (Offices)		External Financing United States Agency for International Development (USAID)		546	0
Cleaning and Sanitation - Cleaning Sevices	HQs	External Financing United States Agency for International Development (USAID)		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	HQs	District Discretionary Equalisation Development Grant		12,670	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HQs	External Financing Global Fund for HIV, TB & Malaria		200,000	0
Travel Inland - Allowances	HQs	External Financing Global Fund for HIV, TB & Malaria		175,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	District Discretionary Equalisation Development Grant		90,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HQs	District Discretionary Equalisation Development Grant		153,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HQs	District Discretionary Equalisation Development Grant		99,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HQs	District Discretionary Equalisation Development Grant		225,000	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: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		17,936	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Other Transfers from Central Government Results Based Financing (RBF)		40,133	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPIT HEALTH CENTER II	OPIT HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent		13,181	0
TEGOT HCII	TEGOT HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	HQs	District Discretionary Equalisation Development Grant		82,865	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	HQs	District Discretionary Equalisation Development Grant		203,730	0
Non Residential Buildings - Contractor	HQS	District Discretionary Equalisation Development Grant		39,241	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: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	INSPECTORATE SECTOR	Other Transfers from Central Government Support to PLE (UNEB)	0	49,749	16,519
UNEB money for PLE 2023 EXERCISE	DISTRICT EDUCATION OFFICE	Other Transfers from Central Government Support to PLE (UNEB)	0	13,600	13,600
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	SECONDARY SCHOOLS	Programme Conditional Grant - Non Wage Recurrent	0	7,710	2,570
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPIT SSS	OPIT SSS	Programme Conditional Grant - Non Wage Recurrent	0	64,180	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to Inspectors while on official duties	INSPECTORATE SECTOR	Programme Conditional Grant - Non Wage Recurrent	0	3,000	330
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	EDUCATION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	4,000	866
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	EDUCATION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	962	180

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: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	EDUCATION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	24,000	5,820
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	EDUCATION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	16,000	2,031
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances and fuel for PLE 2023 management	DISTRICT EDUCATION OFFICE	Locally Raised Revenues	0	38,000	39,900
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	EDUCATION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,017
Item: 221003 Staff Training					
Staff Training - HIV/AIDS	ADMINISTRATION	Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,860
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	EDUCATION DEPARTMENT	Locally Raised Revenues	0	4,000	900
Item: 221009 Welfare and Entertainment					
Welfare - First Aid Box and Medicines	EDUCATION DEPARTMENT	Locally Raised Revenues	0	4,000	3,061
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	EDUCATION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	12,000	1,439
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	ADMINISTRATION	Programme Conditional Grant - Non Wage Recurrent	0	24,000	5,340

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: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Education Office	Programme Conditional Grant - Non Wage Recurrent		600	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Non Wage Recurrent		54	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	DISTRICT ENGINEERING OFFICE	Transitional Conditional Grant - Development		500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DISTRICT ENVIRONMENT OFFICER	Transitional Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	DISTRICT ENGINEERING OFFICE	Programme Conditional Grant - Development		3,334	0
Feasibility Studies or Screening of Projects - Appraisal	DEO'S HEADQUARTERS	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL FUNDS	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Development		40,000	0
SUPERVISION AND MONITORING OF CAPITAL WORKS	DEO'S HEADQUARTERS	Programme Conditional Grant - Development		16,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DEO'S HEADQUARTERS	Transitional Conditional Grant - Development		3,777	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: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	INSPECTORATE SECTOR	Other Transfers from Central Government Support to PLE (UNEB)	0	48,000	14,360
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District HQs	Other Transfers from Central Government Support to PLE (UNEB)		24,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DEO'S HEADQUARTERS	Other Transfers from Central Government Support to PLE (UNEB)		16,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	HQs	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Building and Facility Maintenance - Civil Works	ADMINISTRATION	Programme Conditional Grant - Non Wage Recurrent	0	80,000	3,580
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Education Office	Programme Conditional Grant - Non Wage Recurrent		12,066	0
Vehicle Maintenance - Tire and Tire Tubes	ADMINISTRATION	Programme Conditional Grant - Non Wage Recurrent	0	24,000	5,012
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services	ADMINISTRATION	Locally Raised Revenues	0	64,000	10,204
Office Equipment Maintenance - Maintenance, Repair and Support Services	DEO'S OFFICE	Locally Raised Revenues		24,892	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	DEO'S HEADQUARTERS	Transitional Conditional Grant - Development		11,722	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: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 282103 Scholarships and related costs					
Payment for Scholarships and related costs of staff in Education Department	EDUCATION DEPARTMENT HQTS	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 312237 Sports Equipment - Acquisition					
Sports Equipment - Assorted Sports Equipment	Education Office	Programme Conditional Grant - Development		4,110	0
Sports Equipment - Assorted Sports Equipment	Education Office	Programme Conditional Grant - Development		15,890	0
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
aLLOWANCES	SPORTS SECTOR	Programme Conditional Grant - Non Wage Recurrent	0	3,164	130
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	SPORTS SECTOR	Programme Conditional Grant - Non Wage Recurrent	0	10,000	715
Item: 227001 Travel inland					
Travel Inland - Expenses	SPORTS SECTOR	Programme Conditional Grant - Non Wage Recurrent	0	15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	SPORTS SECTOR	Programme Conditional Grant - Non Wage Recurrent	0	7,526	2,375
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Development Grant	District Headquarters	Programme Conditional Grant - Development		311,131	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
CLTS	District H/Qa	Transitional Conditional Grant - Development		14,815	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		4,468	0
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District H/Qs	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	wwe	District Discretionary Equalisation Development Grant		42,827	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		18,000	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		18,000	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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		41,108	0
LCIII: 237646 Lalogi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	SC	District Unconditional Grant Non-Wage		29,316	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Discretionary Equalisation Development Grant		16,000	0
Item: 221003 Staff Training					
Staff Training - Facilitation	OMORO DISTRICT	District Discretionary Equalisation Development Grant		60,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	OMORO DISTRICT HEALTH DEPARTMENT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	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: 237646 Lalogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	OMORO DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		112,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	OMORO DISTRICT HEALTH DEPT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		36,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	OMORO DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		35,000	0
Telecommunication Services - Telecommunication Expenses	OMORO DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,500	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	OMORO DISTRICT	External Financing Global Fund for HIV, TB & Malaria		225,000	0
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	OMORO DISTRICT	District Discretionary Equalisation Development Grant		270,000	0
Fuel, Oils and Lubricants - Fuel Expenses	OMORO DISTRICT	District Discretionary Equalisation Development Grant		72,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LALOGI REFERRAL FACILITY	LALOGI REFERRAL FACILITY	Programme Conditional Grant - Non Wage Recurrent		84,634	0
LOYO AJONGA HCII	LOYO AJONGA HCII	Programme Conditional Grant - Non Wage Recurrent		16,927	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: 237646 Lalogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKWIR HCII	LUKWIR HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
LALOGI REFERRAL FACILITY	Gem	Programme Conditional Grant - Non Wage Recurrent		40,882	0
LOYO AJONGA HCII	LOYO AJONGA HCII	Programme Conditional Grant - Non Wage Recurrent		9,107	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LALOGI SSS	LALOGI SSS	Programme Conditional Grant - Non Wage Recurrent	0	41,600	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Minja Primary School	Transitional Conditional Grant - Development		100,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQ	Programme Conditional Grant - Development		4,000	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: 237646 Lalogi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	HQ	Programme Conditional Grant - Development		2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Development		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQ	Programme Conditional Grant - Development		800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	HQ	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	Programme Conditional Grant - Development		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	Programme Conditional Grant - Development		8,700	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		100,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Labora-Loyoajonga-Acet-29Km	Programme Conditional Grant - Development		414,285	0
Roads and Bridges - Maintenance and Repair	Otema Public-Angaba- 6 Km	Programme Conditional Grant - Development		65,000	0
Roads and Bridges - Maintenance and Repair	HQ	Programme Conditional Grant - Development		20,000	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: 237646 Lalogi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Omel - Minja road 19.6km	Omel - Minja	Other Transfers from Central Government Uganda Road Fund (URF)		3,402	0
Lalogi - Bario road 7.2km	Lalogi - Bario	Other Transfers from Central Government Uganda Road Fund (URF)		1,250	0
Adak - Awalkok - Idure road 10km	Adak - Awalkok - Idure	Other Transfers from Central Government Uganda Road Fund (URF)		1,736	0
Lalogi Sub County CARs 81.4km	Lalogi Sub County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,998	0
LCIII: 273749 Acet Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	SC	Locally Raised Revenues		10,972	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Phase 1 construction of pipe water scheme	Acet TC	Programme Conditional Grant - Development		0	0
Phase 1 Construction of Pipe Water System	At HC III	Programme Conditional Grant - Development		170,939	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273750 Palenga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	SC	District Unconditional Grant Non-Wage		14,148	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Palenga-Oduku-Lelaboro-7.8 Km	Programme Conditional Grant - Development		49,000	0
LCIII: 273751 Abuga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	SC	Locally Raised Revenues		0	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Tochi P 7 sch	Transitional Conditional Grant - Development		82,000	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: 273752 Orapwoyo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		58,770	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYA HCIII	BINYA HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
BINYA HCIII	BINYA HCIII	Programme Conditional Grant - Non Wage Recurrent		4,125	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Corner agula - Orapwoyo - Chome road 16km	Corner agula - Orapwoyo - Chome	Other Transfers from Central Government Uganda Road Fund (URF)		2,777	0
LCIII: 273753 Akidi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	SC	Locally Raised Revenues		12,668	0

VOTE: 914 Omoro District

Quarter 4

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

AWOO HCIII	AWOO HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
AWOO HCIII	AWOO HCIII	Programme Conditional Grant - Non Wage Recurrent		5,682	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 282301 Transfers to Government Institutions

Low cost sealing of Opit-Awoo Road 0.5km	Opit-Awoo Road	Programme Conditional Grant - Development		256,001	0
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LCIII: 273754 Aremo

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

Item: 227001 Travel inland

Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage		39,864	0
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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ST THOMAS MOORE SS GULU	ST THOMAS MOORE SS GULU	Programme Conditional Grant - Non Wage Recurrent	0	99,956	0
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VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273755 Labora

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

Item: 227001 Travel inland

Travel Inland - Agricultural Trips	SC	District Unconditional Grant Non-Wage		26,729	0
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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KORO SS	KORO SS	Programme Conditional Grant - Non Wage Recurrent	0	110,396	0
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

Item: 313131 Roads and Bridges - Improvement

Roads and Bridges - Maintenance and Repair	Pida Pageya-Labora-11.7Km	Programme Conditional Grant - Development		75,000	0
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LCIII: 273756 Lakwaya

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

Item: 227001 Travel inland

Travel Inland - Benchmarking Expenses	SC	District Unconditional Grant Non-Wage		40,660	0
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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: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATEK BAR P.7 SCHOOL	PATEK BAR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,871	0
TEKULU P.7 SCHOOL	TEKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,394	0
LABWOROMOR P.S	LABWOROMOR P.S	Programme Conditional Grant - Non Wage Recurrent		14,370	0
ABWOC KALAMOMIYA P.S	ABWOC KALAMOMIYA P.S	Programme Conditional Grant - Non Wage Recurrent		16,946	0
LELAOBARO P.7 SCHOOL	LELAOBARO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,108	0
ADYEDDA P.S	ADYEDDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,325	0
BOBI FOUNDATION P.7 SCHOOL	BOBI FOUNDATION P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,153	0
ABUGA P.S	ABUGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,407	0
KOCH LII P.S	KOCH LII P.S	Programme Conditional Grant - Non Wage Recurrent		8,027	0
LAMINLAWINO P.7 SCHOOL	LAMINLAWINO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,927	0
Koch Koo PS	Koch Koo PS	Programme Conditional Grant - Non Wage Recurrent		14,412	0
KOCH ONGAKO P.7 SCHOOL	KOCH ONGAKO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,300	0
TOCHI P.S	TOCHI P.S	Programme Conditional Grant - Non Wage Recurrent		7,516	0
BWOBO MANAM P.7 SCHOOL	BWOBO MANAM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,204	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: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABWOCH P.S	ABWOCH P.S	Programme Conditional Grant - Non Wage Recurrent		16,230	0
ODEK P.S	ODEK P.S	Programme Conditional Grant - Non Wage Recurrent		17,233	0
LUKWIR P.S	LUKWIR P.S	Programme Conditional Grant - Non Wage Recurrent		21,557	0
KORO ABILI P.7 SCHOOL	KORO ABILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,170	0
AROMO WANGLOBO P.S	AROMO WANGLOBO P.S	Programme Conditional Grant - Non Wage Recurrent		15,675	0
LAYOKO P.S	LAYOKO P.S	Programme Conditional Grant - Non Wage Recurrent		12,498	0
AJURI P.S	AJURI P.S	Programme Conditional Grant - Non Wage Recurrent		6,837	0
MINAKULU P.7 SCHOOL	MINAKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,953	0
ABOLE P.S	ABOLE P.S	Programme Conditional Grant - Non Wage Recurrent		13,403	0
OPIT P.7 SCHOOL	OPIT P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,830	0
ACET P.S	ACET P.S	Programme Conditional Grant - Non Wage Recurrent		21,718	0
LALOGI CENTRAL P.7 SCHOOL	LALOGI CENTRAL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,579	0
LAKWATOMER P.S	LAKWATOMER P.S	Programme Conditional Grant - Non Wage Recurrent		21,691	0
IDOBO P.7 SCHOOL	IDOBO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,871	0
OPAYA P.S	OPAYA P.S	Programme Conditional Grant - Non Wage Recurrent		9,370	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: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KULU OTIT P.S	KULU OTIT P.S	Programme Conditional Grant - Non Wage Recurrent		16,468	0
PALENGA P.7 SCHOOL	PALENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,687	0
OPUKOMUNY P.S	OPUKOMUNY P.S	Programme Conditional Grant - Non Wage Recurrent		15,839	0
ANGABA P.S	ANGABA P.S	Programme Conditional Grant - Non Wage Recurrent		7,525	0
OTEMA PUBLIC	OTEMA PUBLIC	Programme Conditional Grant - Non Wage Recurrent		19,429	0
ATEDE P.7 SCHOOL	ATEDE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,048	0
LALOGI P.S	LALOGI P.S	Programme Conditional Grant - Non Wage Recurrent		9,029	0
LAKWANA P.7 SCHOOL	LAKWANA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,963	0
WII-ACENG P.7 SCHOOL	WII-ACENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,979	0
OKWIR P.7 SCHOOL	OKWIR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,267	0
LAMINADERA P.S	LAMINADERA P.S	Programme Conditional Grant - Non Wage Recurrent		13,142	0
LAPAINAT P.S	LAPAINAT P.S	Programme Conditional Grant - Non Wage Recurrent		14,936	0
BOBI P.7 SCHOOL	BOBI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,152	0
ST. MARY S LAPINY-OLOYO P.S	ST. MARY S LAPINY-OLOYO P.S	Programme Conditional Grant - Non Wage Recurrent		13,812	0
JING-KOMI P.S	JING-KOMI P.S	Programme Conditional Grant - Non Wage Recurrent		11,496	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: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agweno PS	Agweno PS	Programme Conditional Grant - Non Wage Recurrent		10,855	0
LUKOTO P.S	LUKOTO P.S	Programme Conditional Grant - Non Wage Recurrent		7,859	0
BINYA P.7 SCHOOL	BINYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,759	0
AWALI P.S	AWALI P.S	Programme Conditional Grant - Non Wage Recurrent		7,304	0
ADAK P.7 SCHOOL	ADAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,756	0
LUJO AWINYI P.7 P.S	LUJO AWINYI P.7 P.S	Programme Conditional Grant - Non Wage Recurrent		13,786	0
MINJA P.7 SCHOOL	MINJA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		22,485	0
AKETKET P.S	AKETKET P.S	Programme Conditional Grant - Non Wage Recurrent		23,824	0
ORAPWOYO P.7 SCHOOL	ORAPWOYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,316	0
DINO P.S	DINO P.S	Programme Conditional Grant - Non Wage Recurrent		17,270	0
PARAK P.7 SCHOOL	PARAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,441	0
OCIM P.S	OCIM P.S	Programme Conditional Grant - Non Wage Recurrent		10,520	0
IDURE P.S	IDURE P.S	Programme Conditional Grant - Non Wage Recurrent		10,098	0
AWOO P.7 SCHOOL	AWOO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,601	0
AWAL-KOK P.S	AWAL-KOK P.S	Programme Conditional Grant - Non Wage Recurrent		9,794	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: 01 Education,Sports and skills					
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		17,858	0
AWERE P.S	AWERE P.S	Programme Conditional Grant - Non Wage Recurrent		21,551	0
LAMINOLUKA P.7 SCHOOL	LAMINOLUKA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,589	0
ST. PAUL LABONGOLOGO P.S	ST. PAUL LABONGOLOGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,860	0
LAMIN-ONAMI P.S	LAMIN-ONAMI P.S	Programme Conditional Grant - Non Wage Recurrent		8,033	0
KAL-KWEYO P.S	KAL-KWEYO P.S	Programme Conditional Grant - Non Wage Recurrent		13,003	0