VOTE: 915 Otuke 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 915 Otuke District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 20-10-2025

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

VOTE: 915 Otuke District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	402,668	402,668	59,793	15%
Discretionary Government Transfers	3,632,304	3,632,304	751,138	21%
Conditional Government Transfers	20,578,252	20,578,252	5,150,855	25%
Other Government Transfers	564,803	564,803	35,001	6%
External Financing	845,748	845,748	0	0%
Total Revenues shares	**26,023,774**	**26,023,774**	**5,996,788**	**23%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,926,626	1,893,674	349,228	18%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	468,880	466,654	69,173	15%
Private Sector Development	104,377	103,977	22,638	22%
Integrated Transport Infrastructure And Services	1,940,027	1,931,324	82,396	4%
Human Capital Development	16,878,389	16,657,622	3,545,802	21%
Public Sector Transformation	3,200,804	2,964,920	340,230	11%
Governance And Security	838,513	1,444,140	232,098	28%
Regional Balanced Development	99,475	99,475	10,883	11%
Development Plan Implementation	555,889	451,195	81,854	15%
Grand Total	**26,023,774**	**26,023,774**	**4,737,002**	**18%**
Wage	15,048,036	15,048,036	3,358,593	22%
Non-Wage Recurrent	8,062,022	8,062,022	1,343,355	17%
Domestic Devt	2,067,968	2,067,968	35,053	2%
External Financing	845,748	845,748	0	0%

VOTE: 915 Otuke District Quarter 4

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

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**402,668**	**402,668**	**59,793**	**15%**
Agency Fees	34,265	34,265	13,155	38%
Business licenses	18,999	18,999	894	5%
Land Fees	15,910	15,910	6,108	38%
Local Hotel Tax	650	650	0	0%
Local Services Tax-Payable By Individuals	143,388	143,388	2,085	1%
Market /Gate Charges	134,690	134,690	31,184	23%
Other fees e.g. street parking fees	51,373	51,373	5,065	10%
Other licenses	3,392	3,392	1,302	38%
Discretionary Government Transfers	**3,632,304**	**3,632,304**	**751,138**	**21%**
District Discretionary Equalisation Development Grant	586,201	586,201	0	0%
District Unconditional Grant Non-Wage	790,482	790,482	197,620	25%
District Unconditional Grant Wage	2,097,967	2,097,967	524,492	25%
Urban Discretionary Equalisation Development Grant	41,550	41,550	0	0%
Urban Unconditional Non-Wage	116,105	116,105	29,026	25%
Conditional Government Transfers	**20,578,252**	**20,578,252**	**5,150,855**	**25%**
Programme Conditional Grant - Non Wage Recurrent	6,187,965	6,187,965	1,819,752	29%
Programme Conditional Grant - Development	1,425,403	1,425,403	93,586	7%
Programme Conditional Grant - Wage Recurrent	12,950,069	12,950,069	3,237,517	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	**564,803**	**564,803**	**35,001**	**6%**
GROW Project	15,469	15,469	0	0%
National Oil Seeds Project	45,000	45,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	219,309	219,309	0	0%
Uganda Road Fund (URF)	240,025	240,025	35,001	15%
Uganda Women Enterpreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	**845,748**	**845,748**	**0**	**0%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	159,815	159,815	0	0%
Global Fund for HIV, TB & Malaria	2,720	2,720	0	0%
The AIDS Support Organisation (TASO)	1,000	1,000	0	0%
United Nations Children Fund (UNICEF)	510,000	510,000	0	0%
United Nations Development Programme (UNDP)	50,000	50,000	0	0%
United Nations Population Fund (UNPF)	35,000	35,000	0	0%
World Health Organisation (WHO)	87,213	87,213	0	0%
Total Revenues Shares	**26,023,774**	**26,023,774**	**5,996,788**	**23%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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	3,169,579	0	439,699	14%	0
Sub-Total	**3,169,579**	**0**	**439,699**	**14%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	349,003	0	67,831	19%	0
Sub-Total	**349,003**	**0**	**67,831**	**19%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	794,061	0	103,890	13%	0
Sub-Total	**794,061**	**0**	**103,890**	**13%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,682,618	0	345,563	21%	0
20 Agricultural Production	127,378	0	3,666	3%	0
30 Agricultural Value Chain Services	116,630	0	0	0%	0
Sub-Total	**1,926,626**	**0**	**349,228**	**18%**	**0**
Department: Health					
10 Primary HealthCare	4,512,257	0	964,713	21%	0
30 Health Management and Supervision	1,000	0	0	0%	0
Sub-Total	**4,513,257**	**0**	**964,713**	**21%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	5,753,743	0	1,430,455	25%	0
20 Secondary Education	3,335,888	0	767,524	23%	0
30 Skills Development	1,045,590	0	228,146	22%	0
40 Education&Sports Management and Inspection	773,751	0	81,917	11%	0
50 Special Needs Education	15,000	0	4,360	29%	0
Sub-Total	**10,923,972**	**0**	**2,512,402**	**23%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,940,027	0	82,396	4%	0
Sub-Total	**1,940,027**	**0**	**82,396**	**4%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	530,075	0	36,898	7%	0

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**530,075**	**0**	**36,898**	**7%**	**0**
Department: Natural Resources					
10 Natural Resources Management	462,080	0	68,973	15%	0
Sub-Total	**462,080**	**0**	**68,973**	**15%**	**0**
Department: Community Based Services					
10 Community Mobilisation	219,706	0	29,247	13%	0
20 Empowerment and Mindset Change	689,010	0	2,525	0%	0
Sub-Total	**908,716**	**0**	**31,772**	**3%**	**0**
Department: Planning					
10 Planning and Statistics	269,768	0	31,576	12%	0
Sub-Total	**269,768**	**0**	**31,576**	**12%**	**0**
Department: Internal Audit					
10 Compliance	121,378	0	22,287	18%	0
Sub-Total	**121,378**	**0**	**22,287**	**18%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	115,234	0	25,337	22%	0
Sub-Total	**115,234**	**0**	**25,337**	**22%**	**0**
Grand Total	**26,023,774**	**0**	**4,737,002**	**18%**	**0**

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	2,846,585	3,170,461	662,647	23%	0
District Unconditional Grant Non-Wage	98,771	236,994	24,692	25%	0
District Unconditional Grant Wage	506,898	506,898	126,725	25%	0
Locally Raised Revenues	31,400	289,544	6,000	19%	0
Multi-Sectoral Transfers to LLGs_NonWage	188,594	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,020,920	2,020,920	505,230	25%	0
Urban Unconditional Non-Wage	0	116,105	0	0%	0
Development Revenues	322,994	507,323	0	0%	0
District Discretionary Equalisation Development Grant	275,705	465,773	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	47,289	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	41,550	0	0%	0
Total Revenues Shares	**3,169,579**	**3,677,784**	**662,647**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	506,898	506,898	126,689	25%	0
Non Wage	2,339,686	2,663,563	313,010	13%	0
Development Expenditure					
Domestic Development	322,994	507,323	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,169,579**	**3,677,784**	**439,699**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***803146.2515***	**222,948**		
Wage		0	35	-12,672,458%	
Non Wage		0	222,913	-67,642,167%	
Development Balances			**0**		
Domestic Development			0	-12,798,503%	
External Financing			0	0%	
Total Unspent			**222,948**	**-43,969,873%**	

N / A

SECTION B : Summary by Department

VOTE: 915 Otuke 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	349,003	257,456	67,883	19%	0
District Unconditional Grant Non-Wage	65,394	65,394	16,348	25%	0
District Unconditional Grant Wage	159,027	159,027	39,757	25%	0
Locally Raised Revenues	33,035	33,035	11,778	36%	0
Multi-Sectoral Transfers to LLGs_NonWage	91,547	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**349,003**	**257,456**	**67,883**	**19%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,027	159,027	39,705	25%	0
Non Wage	189,976	98,429	28,126	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**349,003**	**257,456**	**67,831**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***70363.99275***	**52**		
Wage		0	52	-136,603,152,836,198,400%	
Non Wage		0	0	-3,060,724%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**52**	**-6,783,074%**	

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SECTION B : Summary by Department

VOTE: 915 Otuke District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	748,809	610,347	129,804	17%	0
District Unconditional Grant Non-Wage	353,243	353,244	75,311	21%	0
District Unconditional Grant Wage	217,972	217,972	54,493	25%	0
Locally Raised Revenues	39,131	39,131	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	138,462	0	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**794,061**	**655,598**	**129,804**	**16%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,972	217,972	42,020	19%	0
Non Wage	530,837	392,375	61,870	12%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**794,061**	**655,598**	**103,890**	**13%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***316065.6745***	**25,914**		
Wage		0	12,473	-21,797,200%	
Non Wage		0	13,441	-9,809,367%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**25,914**	**-10,389,024%**	

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SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,733,689	1,706,503	462,249	27%	0
Locally Raised Revenues	4,096	4,096	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	27,186	0	0	0%	0
Other Transfers from Central Government	219,309	219,309	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	365,898	365,898	182,949	50%	0
Programme Conditional Grant - Wage Recurrent	1,117,200	1,117,200	279,300	25%	0
Development Revenues	192,937	187,171	93,586	49%	0
Multi-Sectoral Transfers to LLGs_Gou	5,766	0	0	0%	0
Programme Conditional Grant - Development	187,171	187,171	93,586	50%	0
Total Revenues Shares	**1,926,626**	**1,893,674**	**555,835**	**29%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,117,200	1,117,200	249,704	22%	0
Non Wage	616,489	589,303	64,472	10%	0
Development Expenditure					
Domestic Development	192,937	187,171	35,053	18%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,926,626**	**1,893,674**	**349,228**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***426625.66175***	**148,074**		
Wage		0	29,596	-27,930,000%	
Non Wage		0	118,478	-14,732,566%	
Development Balances			**58,532**		
Domestic Development			58,532	-4,679,276%	
External Financing			0	0%	
Total Unspent			**206,606**	**-34,922,838%**	

N / A

SECTION B : Summary by Department

VOTE: 915 Otuke District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,050,622	4,039,834	1,009,959	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,787	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	525,748	525,748	131,437	25%	0
Programme Conditional Grant - Wage Recurrent	3,514,086	3,514,086	878,522	25%	0
Development Revenues	462,635	458,833	0	0%	0
External Financing	250,748	250,748	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	3,801	0	0	0%	0
Programme Conditional Grant - Development	208,086	208,086	0	0%	0
Total Revenues Shares	**4,513,257**	**4,498,668**	**1,009,959**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,514,086	3,514,086	834,258	24%	0
Non Wage	536,535	525,748	130,454	24%	0
Development Expenditure					
Domestic Development	211,887	208,086	0	0%	0
External Financing	250,748	250,748	0	0%	0
Total Expenditure	**4,513,257**	**4,498,668**	**964,713**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1009958.5885***	**45,246**		
Wage		0	44,263	-94,330,535,594,793,380%	
Non Wage		0	983	-13,143,702%	
Development Balances			**0**		
Domestic Development			0	-5,202,138%	
External Financing			0	215,390,866,996,671,260%	
Total Unspent			**45,246**	**-96,471,257%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,483,010	10,477,670	2,785,433	27%	0
District Unconditional Grant Wage	90,322	90,322	22,581	25%	0
Locally Raised Revenues	4,096	4,096	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	5,340	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,049,469	2,049,469	683,156	33%	0
Programme Conditional Grant - Wage Recurrent	8,318,783	8,318,783	2,079,696	25%	0
Development Revenues	440,962	276,228	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	164,734	0	0	0%	0
Programme Conditional Grant - Development	276,228	276,228	0	0%	0
Total Revenues Shares	**10,923,972**	**10,753,897**	**2,785,433**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,409,105	8,409,105	1,890,191	22%	0
Non Wage	2,073,905	2,068,565	622,211	30%	0
Development Expenditure					
Domestic Development	440,962	276,228	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**10,923,972**	**10,753,897**	**2,512,402**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2619417.40575***	**273,030**		
Wage		0	212,085	-210,227,615%	
Non Wage		0	60,945	-51,714,125%	
Development Balances			**0**		
Domestic Development			0	-6,905,691%	
External Financing			0	0%	
Total Unspent			**273,030**	**-251,240,213%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,530,050	1,527,547	345,632	23%	0
District Unconditional Grant Wage	242,522	242,522	60,630	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,502	0	0	0%	0
Other Transfers from Central Government	285,025	285,025	35,001	12%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	409,978	403,777	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	6,201	0	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	0	0%	0
Total Revenues Shares	**1,940,027**	**1,931,324**	**345,632**	**18%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	242,522	242,522	40,025	17%	0
Non Wage	1,287,528	1,285,025	42,371	3%	0
Development Expenditure					
Domestic Development	409,978	403,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,940,027**	**1,931,324**	**82,396**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***386738.073***	**263,235**		
Wage		0	20,605	-6,063,050%	
Non Wage		0	242,630	-32,610,757%	
Development Balances			**0**		
Domestic Development			0	-12,059,420%	
External Financing			0	0%	
Total Unspent			**263,235**	**-8,239,644%**	

N / A

SECTION B : Summary by Department

VOTE: 915 Otuke District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,119	165,119	45,453	28%	0
District Unconditional Grant Wage	93,197	93,197	23,299	25%	0
Locally Raised Revenues	5,461	5,461	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,461	66,461	22,154	33%	0
Development Revenues	364,957	364,957	0	0%	0
Programme Conditional Grant - Development	350,142	350,142	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**530,075**	**530,075**	**45,453**	**9%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,197	93,197	18,547	20%	0
Non Wage	71,922	71,922	18,351	26%	0
Development Expenditure					
Domestic Development	364,957	364,957	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**530,075**	**530,075**	**36,898**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***41279.72625***	**8,555**		
Wage		0	4,752	-2,329,925%	
Non Wage		0	3,803	-1,798,048%	
Development Balances			**0**		
Domestic Development			0	-9,148,913%	
External Financing			0	0%	
Total Unspent			**8,555**	**-3,689,804%**	

N / A

SECTION B : Summary by Department

VOTE: 915 Otuke 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	456,730	454,854	115,727	25%	0
District Unconditional Grant Non-Wage	7,686	7,686	0	0%	0
District Unconditional Grant Wage	383,566	383,566	95,892	25%	0
Locally Raised Revenues	4,096	4,096	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,876	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,507	59,507	19,836	33%	0
Development Revenues	5,350	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	350	0	0	0%	0
Total Revenues Shares	**462,080**	**459,854**	**115,727**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,566	383,566	56,856	15%	0
Non Wage	73,164	71,288	12,117	17%	0
Development Expenditure					
Domestic Development	5,350	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**462,080**	**459,854**	**68,973**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***113713.556***	**46,754**		
Wage		0	39,036	-9,589,150%	
Non Wage		0	7,719	-1,782,206%	
Development Balances			**0**		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			**46,754**	**-6,897,270%**	

N / A

SECTION B : Summary by Department

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	313,439	279,612	54,199	17%	0
District Unconditional Grant Non-Wage	11,886	11,886	0	0%	0
District Unconditional Grant Wage	172,031	172,031	43,008	25%	0
Locally Raised Revenues	5,461	5,461	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	33,828	0	0	0%	0
Other Transfers from Central Government	45,469	45,469	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,765	44,765	11,191	25%	0
Development Revenues	595,476	595,000	0	0%	0
External Financing	595,000	595,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	476	0	0	0%	0
Total Revenues Shares	**908,916**	**874,612**	**54,199**	**6%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,031	172,031	27,527	16%	0
Non Wage	141,208	107,581	4,245	3%	0
Development Expenditure					
Domestic Development	476	0	0	0%	0
External Financing	595,000	595,000	0	0%	0
Total Expenditure	**908,716**	**874,612**	**31,772**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***69902.9215***	**22,427**		
Wage		0	15,481	-4,300,775%	
Non Wage		0	6,946	-13,448%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	-14,875,000%	
Total Unspent			**22,427**	**-3,177,195%**	

N / A

SECTION B : Summary by Department

VOTE: 915 Otuke District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,591	186,443	45,246	23%	0
District Unconditional Grant Non-Wage	48,983	48,983	12,246	25%	0
District Unconditional Grant Wage	132,000	132,000	33,000	25%	0
Locally Raised Revenues	5,461	5,461	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,148	0	0	0%	0
Development Revenues	73,176	70,176	0	0%	0
District Discretionary Equalisation Development Grant	70,176	70,176	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0	0%	0
Total Revenues Shares	**269,768**	**256,620**	**45,246**	**17%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	132,000	132,000	19,832	15%	0
Non Wage	64,591	54,443	11,744	18%	0
Development Expenditure					
Domestic Development	73,176	70,176	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**269,768**	**256,620**	**31,576**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***48108.96575***	**13,670**		
Wage		0	13,168	-3,300,000%	
Non Wage		0	502	-1,510,897%	
Development Balances			**0**		
Domestic Development			0	-1,754,403%	
External Financing			0	0%	
Total Unspent			**13,670**	**-3,157,578%**	

N / A

SECTION B : Summary by Department

VOTE: 915 Otuke 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	121,378	119,378	31,839	26%	0
District Unconditional Grant Non-Wage	63,223	63,223	19,848	31%	0
District Unconditional Grant Wage	47,964	47,964	11,991	25%	0
Locally Raised Revenues	8,191	8,191	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**121,378**	**119,378**	**31,839**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,964	47,964	2,439	5%	0
Non Wage	73,414	71,414	19,848	27%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**121,378**	**119,378**	**22,287**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***29844.5205***	**9,552**		
Wage		0	9,552	-1,199,100%	
Non Wage		0	0	-1,785,352%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**9,552**	**-2,228,697%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	115,234	114,834	27,685	24%	0
District Unconditional Grant Non-Wage	3,074	3,074	769	25%	0
District Unconditional Grant Wage	52,468	52,468	13,117	25%	0
Locally Raised Revenues	4,096	4,096	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,196	55,196	13,799	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**115,234**	**114,834**	**27,685**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,468	52,468	10,800	21%	0
Non Wage	62,766	62,366	14,538	23%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**115,234**	**114,834**	**25,337**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***28708.59025***	**2,347**		
Wage		0	2,317	-1,311,700%	
Non Wage		0	30	-1,559,159%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**2,347**	**-2,533,725%**	

N / A

SECTION B : Summary by Department

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060109 Records Management coordinated		
Monitoring of projects at the district jointly conducted and commissioned	NA	
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Project monitored and commissioned, staff at the sub county monitored, duties attended to on daily basis	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	790	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,472	0
212101 Social Security Contributions	1,039	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	500	0
221004 Recruitment Expenses	939	0
221008 Information and Communication Technology Supplies.	3,728	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,076	0
221012 Small Office Equipment	2,406	0
221014 Bank Charges and other Bank related costs	1,425	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	7,621	0
222002 Postage and Courier	600	0
223005 Electricity	600	0
225202 Environment Impact Assessment for Capital Works	8,550	0
225204 Monitoring and Supervision of capital work	12,031	0
227001 Travel inland	40,177	0
227004 Fuel, Lubricants and Oils	12,204	0
228001 Maintenance-Buildings and Structures	1,640	0
228002 Maintenance-Transport Equipment	3,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,087	0
312121 Non-Residential Buildings - Acquisition	228,586	0

Department: 010 Administration

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

Total for Budget Output	**491,070**	**0**
Wage	0	0
Non-Wage	203,164	0
GoU Dev	287,906	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060105 Human Resources managed

Litigation issues at the district undertaken, staff at the sub counties monitored, performance appraisal of staff undertaken	NA	

PIAP Output: 14060109 Records Management coordinated

Litigation of legal issues undertaken	NA	

PIAP Output: 14060111 Property Management Expenses and utilities paid

Oil and lubricants procured	NA	

PIAP Output: 14060113 Planning and budgeting undertaken

Sub county activities and project monitored	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	200	0
221012 Small Office Equipment	300	0
221020 Litigation and related expenses	1,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,200	0
Total for Budget Output	**9,900**	**0**
Wage	0	0
Non-Wage	9,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement activities carried out as per the standards and procedures, bid advertised and bid documents opened	NA	

PIAP Output: 14060109 Records Management coordinated

Procurement services done as per the regulations, standards and procedures	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Procurement services done as per the regulations, standards and procedures	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,400	0
221009 Welfare and Entertainment		400	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		300	0
227001 Travel inland		3,000	0
	Total for Budget Output	**6,100**	**0**
	Wage	0	0
	Non-Wage	6,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
Records stored, retrieved and accessed in a timely manner	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		200	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		1,370	0
312235 Furniture and Fittings - Acquisition		5,000	0
	Total for Budget Output	**11,570**	**0**
	Wage	0	0
	Non-Wage	6,570	0
	GoU Dev	5,000	0
	Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pension and gratuity paid	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff salary paid, travel in land paid, stationery procured, vehicle maintained, water and electricity bills paid	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emolument of political leaders paid	NA	
PIAP Output: 14060104 Cross cutting issues mainstreamed		
cross cutting issues at the department handled	NA	
PIAP Output: 14060109 Records Management coordinated		
Penson, arrears, gratuity and salary paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		506,898	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
212103 Incapacity benefits (Employees)		2,380	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
221012 Small Office Equipment		1,000	0
223006 Water		400	0
225204 Monitoring and Supervision of capital work		15,000	0
227004 Fuel, Lubricants and Oils		16,000	0
228002 Maintenance-Transport Equipment		4,000	0
273104 Pension		1,201,070	0
273105 Gratuity		819,850	0
	Total for Budget Output	**2,579,799**	**0**
	Wage	506,898	0
	Non-Wage	2,072,900	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced		
Oil, fuel and lubricants procured	NA	
Oil, fuel and lubricants procured	NA	
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Training and induction of newly recruited staff done	NA	

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	9,088	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
	Total for Budget Output	**30,088**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,088	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

BSC rolled out to LLG and implementation awaiting implementation	NA	

PIAP Output: 14060105 Human Resources managed

Attendance to duties adhered to, errant staff disciplined, transfers of staff effected	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,624	0
221009 Welfare and Entertainment		1,200	0
221012 Small Office Equipment		600	0
223006 Water		400	0
227001 Travel inland		12,000	0
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	**22,824**	**0**
	Wage	0	0
	Non-Wage	22,824	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0

Department: 010 Administration

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

Total for Budget Output	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printed and displayed on the public notice board, staff salaries paid, payroll managed	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	4,597	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	1,930	0
227001 Travel inland	8,000	0
Total for Budget Output	**18,227**	**0**
Wage	0	0
Non-Wage	18,227	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,169,579**	**0**
Wage	506,898	0
Non-Wage	2,339,686	0
GoU Dev	322,994	0
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Condom Purchased	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		95	0
	Total for Budget Output	**95**	**0**
	Wage	0	0
	Non-Wage	95	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
External Audit conducted and recommendation of Auditor General implemented, District Budget Conference conducted, Board of Survey carried out and report produced, Fuel for IFMIS generator procured, ICPAU subcription paid	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,434	0
221011 Printing, Stationery, Photocopying and Binding		2,609	0
221016 Systems Recurrent costs		20,000	0
221017 Membership dues and Subscription fees.		500	0
227001 Travel inland		15,300	0
	Total for Budget Output	**40,843**	**0**
	Wage	0	0
	Non-Wage	40,843	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 020 Finance

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

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local Revenue enumeration, assessment , collection, monitoring and reporting done	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,118	0
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,300	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,700	0
Total for Budget Output	**21,818**	**0**
Wage	0	0
Non-Wage	21,818	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries paid, Fuel Lubricans and Oil procured,Vehicle maintained and repaied, Allowances paid,Stationary procured, staff travel inland paid, staff trained.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,027	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,865	0
212102 Medical expenses (Employees)	900	0
212103 Incapacity benefits (Employees)	900	0
221003 Staff Training	750	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	331	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		800	0
227001 Travel inland		7,000	0
227004 Fuel, Lubricants and Oils		12,074	0
228002 Maintenance-Transport Equipment		11,000	0
	Total for Budget Output	**286,246**	**0**
	Wage	159,027	0
	Non-Wage	127,219	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**349,003**	**0**
	Wage	159,027	0
	Non-Wage	189,976	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Number of land titles processed	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
Total for Budget Output	**6,800**	**0**
Wage	0	0
Non-Wage	6,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Number of patients supported with care	NA	

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	87	0
Total for Budget Output	**87**	**0**
Wage	0	0
Non-Wage	87	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Number of projects implemented within time	NA	

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,720	0
221011 Printing, Stationery, Photocopying and Binding		200	0
227001 Travel inland		1,080	0
	Total for Budget Output	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

DSC allowances paid, travel inland facilitated	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		41,252	0
221001 Advertising and Public Relations		2,200	0
	Total for Budget Output	**43,452**	**0**
	Wage	0	0
	Non-Wage	20,200	0
	GoU Dev	23,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries paid, Exgratia for political leaders paid, travel inland facilitated, fuel and lubricants procured, stationeries and small office equipment procured . motor vehicles repaired and maintained	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	217,972	0
211105 Ex-Gratia for Political leaders.	211,785	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,462	0
212102 Medical expenses (Employees)	1,000	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		1,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,600	0
221012 Small Office Equipment		1,000	0
221017 Membership dues and Subscription fees.		797	0
223005 Electricity		600	0
223006 Water		501	0
227001 Travel inland		17,101	0
227004 Fuel, Lubricants and Oils		9,200	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**604,020**	**0**
	Wage	217,972	0
	Non-Wage	386,048	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Internal and Auditors General reports handled	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		22,472	0
221011 Printing, Stationery, Photocopying and Binding		400	0
227001 Travel inland		7,600	0
	Total for Budget Output	**30,472**	**0**
	Wage	0	0
	Non-Wage	10,472	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Monitoring and supervision of projects done	NA	

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

Item	Approved Budget	Spent
221012 Small Office Equipment	800	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,600	0
227004 Fuel, Lubricants and Oils	22,400	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	**43,800**	**0**
Wage	0	0
Non-Wage	41,800	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council and committee meeting conducted	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,430	0
Total for Budget Output	**59,430**	**0**
Wage	0	0
Non-Wage	59,430	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**794,061**	**0**
Wage	217,972	0
Non-Wage	530,837	0
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Micro scale site operationalised and farmer field schools supported	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		69,509	0
225202 Environment Impact Assessment for Capital Works		40,000	0
	Total for Budget Output	**109,509**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	69,509	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro andFarmers groups developed, Assorted Agricultural demonstration materials procured	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,200	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,040	0
221002 Workshops, Meetings and Seminars	155,545	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	1,318	0
221011 Printing, Stationery, Photocopying and Binding	4,294	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	10,800	0
224002 Veterinary supplies and services	38,831	0
224003 Agricultural Supplies and Services	23,081	0
226002 Licenses	3,000	0
227001 Travel inland	104,616	0
227004 Fuel, Lubricants and Oils	29,946	0
228001 Maintenance-Buildings and Structures	2,572	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		2,080	0
	Total for Budget Output	**1,518,323**	**0**
	Wage	1,117,200	0
	Non-Wage	305,499	0
	GoU Dev	95,624	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

Farmers supported on vector control	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		646	0
222001 Information and Communication Technology Services.		4,000	0
223001 Property Management Expenses		4,000	0
223005 Electricity		1,000	0
223006 Water		240	0
224002 Veterinary supplies and services		2,300	0
224003 Agricultural Supplies and Services		4,800	0
227001 Travel inland		400	0
227004 Fuel, Lubricants and Oils		17,540	0
228002 Maintenance-Transport Equipment		17,100	0
273102 Incapacity, death benefits and funeral expenses		2,760	0
	Total for Budget Output	**54,786**	**0**
	Wage	0	0
	Non-Wage	54,410	0
	GoU Dev	376	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

Climate smart Agriculture transformation project activities carried out	NA	

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		8,000	0
227001 Travel inland		50,000	0
227004 Fuel, Lubricants and Oils		10,000	0
228002 Maintenance-Transport Equipment		12,000	0
	Total for Budget Output	**80,000**	**0**
	Wage	0	0
	Non-Wage	80,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Black soldier fly value chain and fisheries value chains developed	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		27,428	0
	Total for Budget Output	**27,428**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	27,428	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

survelliance activities carried out	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		19,950	0
	Total for Budget Output	**19,950**	**0**
	Wage	0	0
	Non-Wage	19,950	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
PDC Monitoring supported and parish Chiefs allowances paid	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	0
227001 Travel inland	53,030	0
Total for Budget Output	**116,630**	**0**
Wage	0	0
Non-Wage	116,630	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,926,626**	**0**
Wage	1,117,200	0
Non-Wage	616,489	0
GoU Dev	192,937	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Q4 Primary health care services packages provided	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,514,086	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,880	0
221011 Printing, Stationery, Photocopying and Binding		1,500	0
221012 Small Office Equipment		2,452	0
221014 Bank Charges and other Bank related costs		500	0
223005 Electricity		1,000	0
223006 Water		1,193	0
225202 Environment Impact Assessment for Capital Works		3,025	0
225204 Monitoring and Supervision of capital work		7,000	0
227001 Travel inland		272,781	0
227004 Fuel, Lubricants and Oils		13,624	0
228002 Maintenance-Transport Equipment		12,000	0
228004 Maintenance-Other Fixed Assets		144	0
263308 Sector Conditional Grant (Non-Wage)		468,820	0
263402 Transfer to Other Government Units		10,892	0
312111 Residential Buildings - Acquisition		143,125	0
312129 Other Buildings other than dwellings - Acquisition		3,400	0
312149 Other Land Improvements - Acquisition		2,750	0
312231 Office Equipment - Acquisition		1,300	0
313111 Residential Buildings - Improvement		1,786	0
313121 Non-Residential Buildings - Improvement		47,000	0
313129 Other Buildings other than dwellings - Improvement		1,000	0
	Total for Budget Output	**4,512,257**	**0**
	Wage	3,514,086	0
	Non-Wage	536,535	0
	GoU Dev	211,887	0
	Ext Finance	249,748	0

Service Area: 30 Health Management and Supervision

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis) reduced	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	1,000	0
	Total for Department	**4,513,257**	**0**
	Wage	3,514,086	0
	Non-Wage	536,535	0
	GoU Dev	211,887	0
	Ext Finance	250,748	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreamed	NA	
HIV awareness created and Condoms purchased	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		450	0
	Total for Budget Output	**450**	**0**
	Wage	0	0
	Non-Wage	450	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
monitoring of schools and data collection in 45 schools conducted	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
schools monitored	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		4,000	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	**15,000**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		5,300	0
282101 Donations		5,340	0
312121 Non-Residential Buildings - Acquisition		29,562	0
312235 Furniture and Fittings - Acquisition		129,872	0
	Total for Budget Output	**170,074**	**0**
	Wage	0	0
	Non-Wage	5,340	0
	GoU Dev	164,734	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Staff salaries paid	NA	
UPE GRANT SENT TO PRIMARY SCHOOLS	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,557,389	0
263308 Sector Conditional Grant (Non-Wage)		1,010,830	0
	Total for Budget Output	**5,568,219**	**0**
	Wage	4,557,389	0
	Non-Wage	1,010,830	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

Capitation grant disbursed to Schools	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		503,060	0
	Total for Budget Output	**503,060**	**0**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	503,060	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Staff salaries paid	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,832,828	0
	Total for Budget Output	**2,832,828**	**0**
	Wage	2,832,828	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Staff salaries paid	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		928,566	0
	Total for Budget Output	**928,566**	**0**
	Wage	928,566	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation sent to Schools	NA

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

Funds transferred to the Institute	NA

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		117,024	0
	Total for Budget Output	**117,024**	**0**
	Wage	0	0
	Non-Wage	117,024	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Staff salaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		90,322	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,200	0
212103 Incapacity benefits (Employees)		1,000	0
221002 Workshops, Meetings and Seminars		3,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		3,000	0
223006 Water		200	0
227001 Travel inland		16,000	0
227004 Fuel, Lubricants and Oils		13,000	0
228002 Maintenance-Transport Equipment		4,936	0
244002 Commitment fees		15,000	0
	Total for Budget Output	**151,658**	**0**
	Wage	90,322	0
	Non-Wage	61,336	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

schools monitored and inspected	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		600	0
221002 Workshops, Meetings and Seminars		4,096	0
221009 Welfare and Entertainment		900	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		2,000	0
223005 Electricity		2,000	0
226002 Licenses		758	0
227001 Travel inland		15,000	0
227004 Fuel, Lubricants and Oils		15,000	0
228002 Maintenance-Transport Equipment		20,000	0
273102 Incapacity, death benefits and funeral expenses		4,646	0
	Total for Budget Output	**69,000**	**0**
	Wage	0	0
	Non-Wage	69,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

classrooms renovated	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,100	0
225202 Environment Impact Assessment for Capital Works		3,406	0
225204 Monitoring and Supervision of capital work		45,000	0
228001 Maintenance-Buildings and Structures		59,000	0
228004 Maintenance-Other Fixed Assets		36,359	0
244002 Commitment fees		74,869	0
312121 Non-Residential Buildings - Acquisition		261,359	0
	Total for Budget Output	**483,093**	**0**
	Wage	0	0
	Non-Wage	206,865	0
	GoU Dev	276,228	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
SPORTS ACTIVITIS CONDUCTED AND FACILITATED	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221003 Staff Training	10,000	0
224010 Protective Gear	4,500	0
227001 Travel inland	8,000	0
227003 Carriage, Haulage, Freight and transport hire	34,000	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	**70,000**	**0**
Wage	0	0
Non-Wage	70,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
needs and inclusive education activities conducted	NA	
data on special needs collected from 45 schools	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,923,972**	**0**

Wage	8,409,105	0
Non-Wage	2,073,905	0
GoU Dev	440,962	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Urban road upgraded to bituminous standard	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221012 Small Office Equipment		1,000	0
221017 Membership dues and Subscription fees.		1,600	0
222001 Information and Communication Technology Services.		1,200	0
223001 Property Management Expenses		1,000	0
223005 Electricity		800	0
223006 Water		600	0
224010 Protective Gear		800	0
225101 Consultancy Services		24,000	0
225201 Consultancy Services-Capital		16,000	0
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		4,000	0
225204 Monitoring and Supervision of capital work		7,600	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		4,000	0
312131 Roads and Bridges - Acquisition		320,777	0
313235 Furniture and Fittings - Improvement		2,000	0
	Total for Budget Output	**403,777**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	403,777	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Staff salaries paid, utility bills paid, DUCAR maintained, Equipment services, repaired and maintained	NA	

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		242,522	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,142	0
224010 Protective Gear		3,000	0
227001 Travel inland		2,002	0
263402 Transfer to Other Government Units		280,383	0
312121 Non-Residential Buildings - Acquisition		6,201	0
	Total for Budget Output	**536,250**	**0**
	Wage	242,522	0
	Non-Wage	287,528	0
	GoU Dev	6,201	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff salaries and Utility bills paid, Office stationary and small office equipment procured, DUCAR Maintained, Equipment and vehicles serviced and repaired, Feasibility studies conducted	NA	

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		20,000	0
225204 Monitoring and Supervision of capital work		30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	0
263402 Transfer to Other Government Units		850,000	0
	Total for Budget Output	**1,000,000**	**0**
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,940,027**	**0**
	Wage	242,522	0
	Non-Wage	1,287,528	0
	GoU Dev	409,978	0
	Ext Finance	0	0

VOTE: 915 Otuke District Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Staff salaries paid, fuel and stationery procured, District and Sub County advocacy done and Water Quality Testing and analysis done	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Existing Water Facilities rehabilitated	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,347	0
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221016 Systems Recurrent costs	15,600	0
221017 Membership dues and Subscription fees.	600	0
223005 Electricity	200	0
223006 Water	200	0
225201 Consultancy Services-Capital	17,600	0
225202 Environment Impact Assessment for Capital Works	13,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,600	0
227001 Travel inland	37,529	0
227004 Fuel, Lubricants and Oils	18,000	0
228001 Maintenance-Buildings and Structures	92,996	0
228002 Maintenance-Transport Equipment	10,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	179,806	0
312139 Other Structures - Acquisition	24,000	0
Total for Budget Output	**530,075**	**0**
Wage	93,197	0
Non-Wage	71,922	0
GoU Dev	364,957	0
Ext Finance	0	0
Total for Department	**530,075**	**0**

Wage	93,197	0
Non-Wage	71,922	0
GoU Dev	364,957	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
All develpment projects screened and monitored for environmental and social safegaurds	NA	
Environmental laws enforced	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,200	0
221008 Information and Communication Technology Supplies.		300	0
221009 Welfare and Entertainment		600	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		4,096	0
223005 Electricity		300	0
227001 Travel inland		22,807	0
227004 Fuel, Lubricants and Oils		2,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		786	0
	Total for Budget Output	**40,288**	**0**
	Wage	0	0
	Non-Wage	40,288	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 Land title acquired	NA	
20Ha of degraded ecosystem restored and protected	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,566	0
211105 Ex-Gratia for Political leaders.	100	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221011 Printing, Stationery, Photocopying and Binding	636	0
221012 Small Office Equipment	40	0
223001 Property Management Expenses	5,000	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		7,000	0
227001 Travel inland		20,288	0
227004 Fuel, Lubricants and Oils		112	0
	Total for Budget Output	**417,092**	**0**
	Wage	383,566	0
	Non-Wage	28,176	0
	GoU Dev	5,350	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

2 capital projects monitored for environmental and s	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		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

Budget Output: 560007 Regulation and Compliance

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		700	0
	Total for Budget Output	**700**	**0**
	Wage	0	0
	Non-Wage	700	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**462,080**	**0**
	Wage	383,566	0
	Non-Wage	73,164	0

GoU Dev	5,350	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Increased awareness and participation of community members in development initiatives enhanced	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		172,031	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,000	0
221002 Workshops, Meetings and Seminars		800	0
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,100	0
221012 Small Office Equipment		629	0
221014 Bank Charges and other Bank related costs		231	0
222001 Information and Communication Technology Services.		300	0
223005 Electricity		500	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		11,200	0
228002 Maintenance-Transport Equipment		6,915	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	**219,706**	**0**
	Wage	172,031	0
	Non-Wage	47,675	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	0

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,584	0
221011 Printing, Stationery, Photocopying and Binding		1,966	0
224001 Medical Supplies and Services		2,190	0
224008 Educational Materials and Services		950	0
227001 Travel inland		6,240	0
227004 Fuel, Lubricants and Oils		6,928	0
228002 Maintenance-Transport Equipment		850	0
	Total for Budget Output	**44,437**	**0**
	Wage	0	0
	Non-Wage	44,437	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

GBV and VAC prevention and response scaled up at all levels	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,721	0
221002 Workshops, Meetings and Seminars		4,800	0
221008 Information and Communication Technology Supplies.		883	0
221009 Welfare and Entertainment		240	0
221010 Special Meals and Drinks		620	0
221011 Printing, Stationery, Photocopying and Binding		3,133	0
221012 Small Office Equipment		1,063	0
227001 Travel inland		3,540	0
227004 Fuel, Lubricants and Oils		8,913	0
228002 Maintenance-Transport Equipment		2,660	0
	Total for Budget Output	**49,573**	**0**
	Wage	0	0
	Non-Wage	49,097	0
	GoU Dev	476	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Programmes for protection of families in Otuke implemented	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		355,764	0
221009 Welfare and Entertainment		145,235	0
221011 Printing, Stationery, Photocopying and Binding		58,136	0
222001 Information and Communication Technology Services.		7,892	0
227004 Fuel, Lubricants and Oils		27,974	0
	Total for Budget Output	**595,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	595,000	0
	Total for Department	**908,716**	**0**
	Wage	172,031	0
	Non-Wage	141,208	0
	GoU Dev	476	0
	Ext Finance	595,000	0

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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreamed and integrated into district budgets and work plans	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		125	0
	Total for Budget Output	**125**	**0**
	Wage	0	0
	Non-Wage	125	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget conference conducted, District priorities identified, Field and desk appraisals of projects conducted, ESIAs carried out, BOQs prepared and produced, LLGs Performance assessment and Mock assessments conducted, office furniture procured.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221011 Printing, Stationery, Photocopying and Binding		2,737	0
222001 Information and Communication Technology Services.		3,000	0
227001 Travel inland		10,861	0
227004 Fuel, Lubricants and Oils		3,540	0
228002 Maintenance-Transport Equipment		6,000	0
312235 Furniture and Fittings - Acquisition		5,000	0
	Total for Budget Output	**35,138**	**0**
	Wage	0	0
	Non-Wage	8,461	0
	GoU Dev	26,677	0

Department: 110 Planning

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

Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring and evaluation of government programs/ projects conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,048	0
221011 Printing, Stationery, Photocopying and Binding	2,337	0
225101 Consultancy Services	6,000	0
227001 Travel inland	20,700	0
227004 Fuel, Lubricants and Oils	9,600	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	**43,685**	**0**
Wage	0	0
Non-Wage	25,148	0
GoU Dev	18,537	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Staff salaries paid, travel inland and allowances paid, fuel, oil and lubricant procured, small office equipment and stationery purchased, vehicle/motor cycle repaired and maintained, electricity bills paid, welfare and meals paid, medical expenses and death incapacities paid.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	132,000	0
212102 Medical expenses (Employees)	1,500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
223005 Electricity	600	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,605	0
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,282	0
Total for Budget Output	**154,387**	**0**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	132,000	0
	Non-Wage	11,860	0
	GoU Dev	10,526	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection on PDM and other government programs collected, analyzed and disseminated, data banks updated and stored, data bundles/airtime purchased, computers/ printers repaired and maintained.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,997	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,032	0
221016 Systems Recurrent costs	5,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	8,402	0
Total for Budget Output	**36,432**	**0**
Wage	0	0
Non-Wage	18,997	0
GoU Dev	17,435	0
Ext Finance	0	0
Total for Department	**269,768**	**0**
Wage	132,000	0
Non-Wage	64,591	0
GoU Dev	73,176	0
Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salary and Pension payroll management and gratuity payment audited, council local revenue audited, council expenditure and advances audited, procurement and contracts management audited, fleet management audit, land management audited, utilization of capitation grant audited, utilization of PHC/RBF funds audited, management of health supplies, drugs and medical equipment audited, performance of government programme (PDM, EMYOOGA, UWEP and YLP) audited, Governance and risk management processes reviewed, review of financial statement performed, status of implementation of audit recommendations, reviewed, quarterly audit reports produced and submitted to relevant stakeholders and technical advice provided	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,964	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,215	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
221012 Small Office Equipment		400	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		9,369	0
227004 Fuel, Lubricants and Oils		4,600	0
228002 Maintenance-Transport Equipment		1,630	0
263402 Transfer to Other Government Units		42,000	0
	Total for Budget Output	**119,378**	**0**
	Wage	47,964	0
	Non-Wage	71,414	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**121,378**	**0**
	Wage	47,964	0
	Non-Wage	73,414	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Hospitality inspection conducted and database updated	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		1,938	0
	Total for Budget Output	**5,938**	**0**
	Wage	0	0
	Non-Wage	5,938	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Tourism Expo and awareness campaigns conducted	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		857	0
	Total for Budget Output	**4,857**	**0**
	Wage	0	0
	Non-Wage	4,857	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Enhanced capacity of local producers.	NA	
PIAP Output: 07020901 Increased local consumption and production		
Increased market access, Improved distribution channels and enhanced capacity of local producers.	NA	

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Increased market access, Improved distribution channels and enhanced capacity of local producers.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		52,468	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,033	0
221012 Small Office Equipment		1,074	0
227001 Travel inland		14,000	0
227004 Fuel, Lubricants and Oils		5,973	0
228002 Maintenance-Transport Equipment		3,108	0
228004 Maintenance-Other Fixed Assets		400	0
	Total for Budget Output	**91,057**	**0**
	Wage	52,468	0
	Non-Wage	38,589	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented		
Enhanced capacity of local industrialists and business people and increased scalability among local industrialists and business people.	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		9,000	0
227004 Fuel, Lubricants and Oils		4,320	0
	Total for Budget Output	**13,320**	**0**
	Wage	0	0
	Non-Wage	13,320	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	62	0
Total for Budget Output	**62**	**0**
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**115,234**	**0**
Wage	52,468	0
Non-Wage	62,766	0
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060109 Records Management coordinated		
Monitoring of projects at the district jointly conducted and commissioned		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Project monitored and commissioned, staff at the sub county monitored, duties attended to on daily basis		

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.	790	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,472	0
212101 Social Security Contributions	1,039	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	500	0
221004 Recruitment Expenses	939	0
221008 Information and Communication Technology Supplies.	3,728	0
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	5,076	0
221012 Small Office Equipment	2,406	0
221014 Bank Charges and other Bank related costs	1,425	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	7,621	0
222002 Postage and Courier	600	0
223005 Electricity	600	0
225202 Environment Impact Assessment for Capital Works	8,550	0
225204 Monitoring and Supervision of capital work	12,031	0
227001 Travel inland	40,177	1,000
227004 Fuel, Lubricants and Oils	12,204	1,000

Department: 010 Administration

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

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		1,640	0
228002 Maintenance-Transport Equipment		3,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,087	0
312121 Non-Residential Buildings - Acquisition		228,586	0
	Total for Budget Output	**491,070**	**2,100**
	Wage	0	0
	Non-Wage	203,164	2,100
	GoU Dev	287,906	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060105 Human Resources managed

Litigation issues at the district undertaken, staff at the sub counties monitored, performance appraisal of staff undertaken

PIAP Output: 14060109 Records Management coordinated

Litigation of legal issues undertaken

PIAP Output: 14060111 Property Management Expenses and utilities paid

Oil and lubricants procured

PIAP Output: 14060113 Planning and budgeting undertaken

Sub county activities and project monitored

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)		3,000	750
221009 Welfare and Entertainment		200	0
221012 Small Office Equipment		300	0
221020 Litigation and related expenses		1,000	250
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		5,200	2,000
	Total for Budget Output	**9,900**	**3,000**
	Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	9,900	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement activities carried out as per the standards and procedures, bid advertised and bid documents opened

PIAP Output: 14060109 Records Management coordinated

Procurement services done as per the regulations, standards and procedures

Procurement services done as per the regulations, standards and procedures

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	300	0
227001 Travel inland	3,000	1,000
Total for Budget Output	**6,100**	**1,000**
Wage	0	0
Non-Wage	6,100	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records stored, retrieved and accessed in a timely manner

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	1,370	343

Department: 010 Administration

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

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

Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		5,000	0
	Total for Budget Output	**11,570**	**1,593**
	Wage	0	0
	Non-Wage	6,570	1,593
	GoU Dev	5,000	0
	Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pension and gratuity paid

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salary paid, travel in land paid, stationery procured, vehicle maintained, water and electricity bills paid

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emolument of political leaders paid

PIAP Output: 14060104 Cross cutting issues mainstreamed

cross cutting issues at the department handled

PIAP Output: 14060109 Records Management coordinated

Penson, arrears, gratuity and salary paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	506,898	126,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
212103 Incapacity benefits (Employees)	2,380	0
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	1,000	250
223006 Water	400	100
225204 Monitoring and Supervision of capital work	15,000	3,750
227004 Fuel, Lubricants and Oils	16,000	3,000
228002 Maintenance-Transport Equipment	4,000	1,000

Department: 010 Administration

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

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

Item		Approved Budget	Spent
273104 Pension		1,201,070	81,316
273105 Gratuity		819,850	103,939
	Total for Budget Output	**2,579,799**	**322,194**
	Wage	506,898	126,689
	Non-Wage	2,072,900	195,504
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Oil, fuel and lubricants procured

Oil, fuel and lubricants procured

PIAP Output: 14060111 Property Management Expenses and utilities paid

Training and induction of newly recruited staff done

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

Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		5,000	0
221002 Workshops, Meetings and Seminars		6,000	0
221003 Staff Training		9,088	0
227001 Travel inland		10,000	0
	Total for Budget Output	**30,088**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,088	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

BSC rolled out to LLG and implementation awaiting implementation

Department: 010 Administration

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

PIAP Output: 14060105 Human Resources managed

Attendance to duties adhered to, errant staff disciplined, transfers of staff effected

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,624	0
221009 Welfare and Entertainment		1,200	0
221012 Small Office Equipment		600	150
223006 Water		400	100
227001 Travel inland		12,000	3,194
228002 Maintenance-Transport Equipment		6,000	1,000
	Total for Budget Output	**22,824**	**4,444**
	Wage	0	0
	Non-Wage	22,824	4,444
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	101,389
	Total for Budget Output	**0**	**101,389**
	Wage	0	0
	Non-Wage	0	101,389
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

Department: 010 Administration

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

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printed and displayed on the public notice board,
staff salaries paid, payroll managed

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	4,597	1,130
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	1,930	0
227001 Travel inland	8,000	2,000
Total for Budget Output	**18,227**	**3,980**
Wage	0	0
Non-Wage	18,227	3,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,169,579**	**439,699**
Wage	506,898	126,689
Non-Wage	2,339,686	313,010
GoU Dev	322,994	0
Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Condom Purchased

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

Item		Approved Budget	Spent
227001 Travel inland		95	18
	Total for Budget Output	**95**	**18**
	Wage	0	0
	Non-Wage	95	18
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

External Audit conducted and recommendation of Auditor General implemented, District Budget Conference conducted, Board of Survey carried out and report produced, Fuel for IFMIS generator procured, ICPAU subcription paid

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,434	495
221011 Printing, Stationery, Photocopying and Binding		2,609	528
221016 Systems Recurrent costs		20,000	5,000
221017 Membership dues and Subscription fees.		500	0
227001 Travel inland		15,300	6,450
	Total for Budget Output	**40,843**	**12,473**
	Wage	0	0
	Non-Wage	40,843	12,473

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local Revenue enumeration, assessment , collection, monitoring and reporting done

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)	9,118	2,279
221002 Workshops, Meetings and Seminars	1,500	123
221011 Printing, Stationery, Photocopying and Binding	1,200	150
222001 Information and Communication Technology Services.	2,000	650
227001 Travel inland	3,300	625
227004 Fuel, Lubricants and Oils	3,000	1,036
228002 Maintenance-Transport Equipment	1,700	200
Total for Budget Output	**21,818**	**5,063**
Wage	0	0
Non-Wage	21,818	5,063
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries paid, Fuel Lubricans and Oil procured,Vehicle maintained and repaied, Allowances paid,Stationary procured, staff travel inland paid, staff trained.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,027	39,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,865	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		900	100
212103 Incapacity benefits (Employees)		900	100
221003 Staff Training		750	188
221008 Information and Communication Technology Supplies.		1,200	0
221009 Welfare and Entertainment		331	83
221011 Printing, Stationery, Photocopying and Binding		2,000	525
221012 Small Office Equipment		400	100
222001 Information and Communication Technology Services.		800	200
227001 Travel inland		7,000	3,750
227004 Fuel, Lubricants and Oils		12,074	2,250
228002 Maintenance-Transport Equipment		11,000	3,278
	Total for Budget Output	**286,246**	**50,278**
	Wage	159,027	39,705
	Non-Wage	127,219	10,573
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**349,003**	**67,831**
	Wage	159,027	39,705
	Non-Wage	189,976	28,126
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Number of land titles processed

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		6,400	200
221011 Printing, Stationery, Photocopying and Binding		400	0
	Total for Budget Output	**6,800**	**200**
	Wage	0	0
	Non-Wage	6,800	200
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Number of patients supported with care

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		87	0
	Total for Budget Output	**87**	**0**
	Wage	0	0
	Non-Wage	87	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Number of projects implemented within time

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,720	1,080
221011 Printing, Stationery, Photocopying and Binding		200	50
227001 Travel inland		1,080	270
	Total for Budget Output	**6,000**	**1,400**
	Wage	0	0
	Non-Wage	6,000	1,400
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

DSC allowances paid, travel inland facilitated

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		41,252	4,500
221001 Advertising and Public Relations		2,200	0
	Total for Budget Output	**43,452**	**4,500**
	Wage	0	0
	Non-Wage	20,200	4,500
	GoU Dev	23,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries paid, Exgratia for political leaders paid, travel inland facilitated, fuel and lubricants procured, stationeries and small office equipment procured . motor vehicles repaired and maintained

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		217,972	42,020
211105 Ex-Gratia for Political leaders.		211,785	37,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		138,462	0
212102 Medical expenses (Employees)		1,000	0
212103 Incapacity benefits (Employees)		1,000	0
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,600	400
221012 Small Office Equipment		1,000	250
221017 Membership dues and Subscription fees.		797	0
223005 Electricity		600	150
223006 Water		501	125
227001 Travel inland		17,101	2,200
227004 Fuel, Lubricants and Oils		9,200	2,300
228002 Maintenance-Transport Equipment		2,000	500
	Total for Budget Output	**604,020**	**85,400**
	Wage	217,972	42,020
	Non-Wage	386,048	43,380
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Internal and Auditors General reports handled

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		22,472	1,850
221011 Printing, Stationery, Photocopying and Binding		400	0
227001 Travel inland		7,600	400
	Total for Budget Output	**30,472**	**2,250**
	Wage	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	10,472	2,250
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Monitoring and supervision of projects done

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

Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
227001 Travel inland	10,600	2,000
227004 Fuel, Lubricants and Oils	22,400	4,600
228002 Maintenance-Transport Equipment	8,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	**43,800**	**8,300**
Wage	0	0
Non-Wage	41,800	8,300
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council and committee meeting conducted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,430	1,840
Total for Budget Output	**59,430**	**1,840**
Wage	0	0
Non-Wage	59,430	1,840
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**794,061**	**103,890**
Wage	217,972	42,020
Non-Wage	530,837	61,870
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Micro scale site operationalised and farmer field schools supported

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		69,509	34,753
225202 Environment Impact Assessment for Capital Works		40,000	0
	Total for Budget Output	**109,509**	**34,753**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	69,509	34,753
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro andFarmers groups developed, Assorted Agricultural demonstration materials procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,200	249,704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,040	0
221002 Workshops, Meetings and Seminars	155,545	12,514
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	1,318	658
221011 Printing, Stationery, Photocopying and Binding	4,294	750
221012 Small Office Equipment	1,000	500
223001 Property Management Expenses	10,800	0
224002 Veterinary supplies and services	38,831	0
224003 Agricultural Supplies and Services	23,081	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
226002 Licenses		3,000	0
227001 Travel inland		104,616	24,266
227004 Fuel, Lubricants and Oils		29,946	3,000
228001 Maintenance-Buildings and Structures		2,572	300
228002 Maintenance-Transport Equipment		2,080	0
	Total for Budget Output	**1,518,323**	**291,692**
	Wage	1,117,200	249,704
	Non-Wage	305,499	41,688
	GoU Dev	95,624	300
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

Farmers supported on vector control

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)		646	0
222001 Information and Communication Technology Services.		4,000	2,000
223001 Property Management Expenses		4,000	0
223005 Electricity		1,000	0
223006 Water		240	120
224002 Veterinary supplies and services		2,300	0
224003 Agricultural Supplies and Services		4,800	0
227001 Travel inland		400	0
227004 Fuel, Lubricants and Oils		17,540	8,000
228002 Maintenance-Transport Equipment		17,100	7,959
273102 Incapacity, death benefits and funeral expenses		2,760	1,039
	Total for Budget Output	**54,786**	**19,118**
	Wage	0	0
	Non-Wage	54,410	19,118

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	376	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

Climate smart Agriculture transformation project activities carried out

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	**80,000**	**0**
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Black soldier fly value chain and fisheries value chains developed

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	27,428	0
Total for Budget Output	**27,428**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	27,428	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Budget Output: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

survelliance activities carried out

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

Item		Approved Budget	Spent
227001 Travel inland		19,950	3,666
	Total for Budget Output	**19,950**	**3,666**
	Wage	0	0
	Non-Wage	19,950	3,666
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDC Monitoring supported and parish Chiefs allowances paid

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)		63,600	0
227001 Travel inland		53,030	0
	Total for Budget Output	**116,630**	**0**
	Wage	0	0
	Non-Wage	116,630	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,926,626**	**349,228**
	Wage	1,117,200	249,704
	Non-Wage	616,489	64,472
	GoU Dev	192,937	35,053
	Ext Finance	0	0

VOTE: 915 Otuke District Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Q4 Primary health care services packages provided

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,514,086	834,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,880	0
221011 Printing, Stationery, Photocopying and Binding		1,500	375
221012 Small Office Equipment		2,452	250
221014 Bank Charges and other Bank related costs		500	79
223005 Electricity		1,000	250
223006 Water		1,193	298
225202 Environment Impact Assessment for Capital Works		3,025	0
225204 Monitoring and Supervision of capital work		7,000	0
227001 Travel inland		272,781	4,050
227004 Fuel, Lubricants and Oils		13,624	3,125
228002 Maintenance-Transport Equipment		12,000	2,117
228004 Maintenance-Other Fixed Assets		144	0
263308 Sector Conditional Grant (Non-Wage)		468,820	117,205
263402 Transfer to Other Government Units		10,892	2,705
312111 Residential Buildings - Acquisition		143,125	0
312129 Other Buildings other than dwellings - Acquisition		3,400	0
312149 Other Land Improvements - Acquisition		2,750	0
312231 Office Equipment - Acquisition		1,300	0
313111 Residential Buildings - Improvement		1,786	0
313121 Non-Residential Buildings - Improvement		47,000	0
313129 Other Buildings other than dwellings - Improvement		1,000	0
	Total for Budget Output	**4,512,257**	**964,713**
	Wage	3,514,086	834,258

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	536,535	130,454
	GoU Dev	211,887	0
	Ext Finance	249,748	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis) reduced

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	1,000	0
	Total for Department	**4,513,257**	**964,713**
	Wage	3,514,086	834,258
	Non-Wage	536,535	130,454
	GoU Dev	211,887	0
	Ext Finance	250,748	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed

HIV awareness created and Condoms purchased

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	150
Total for Budget Output	**450**	**150**
Wage	0	0
Non-Wage	450	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

monitoring of schools and data collection in 45 schools conducted

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

schools monitored

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,330
222001 Information and Communication Technology Services.	1,000	330
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**15,000**	**3,660**
Wage	0	0
Non-Wage	15,000	3,660
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

Budget Output: 320110 Sports and recreational services

N / A

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		5,300	0
282101 Donations		5,340	0
312121 Non-Residential Buildings - Acquisition		29,562	0
312235 Furniture and Fittings - Acquisition		129,872	0
	Total for Budget Output	**170,074**	**0**
	Wage	0	0
	Non-Wage	5,340	0
	GoU Dev	164,734	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Staff salaries paid

UPE GRANT SENT TO PRIMARY SCHOOLS

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,557,389	1,089,701
263308 Sector Conditional Grant (Non-Wage)		1,010,830	336,943
	Total for Budget Output	**5,568,219**	**1,426,645**
	Wage	4,557,389	1,089,701
	Non-Wage	1,010,830	336,943
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

Department: 060 Education

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

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

Capitation grant disbursed to Schools

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		503,060	167,687
	Total for Budget Output	**503,060**	**167,687**
	Wage	0	0
	Non-Wage	503,060	167,687
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Staff salaries paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,832,828	599,837
	Total for Budget Output	**2,832,828**	**599,837**
	Wage	2,832,828	599,837
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	928,566	189,139

Department: 060 Education

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

Total for Budget Output	**928,566**	**189,139**
Wage	928,566	189,139
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation sent to Schools

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

Funds transferred to the Institute

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	39,008
Total for Budget Output	**117,024**	**39,008**
Wage	0	0
Non-Wage	117,024	39,008
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,322	11,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,400
212103 Incapacity benefits (Employees)	1,000	330
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333

Department: 060 Education

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		3,000	1,000
223006 Water		200	0
227001 Travel inland		16,000	5,333
227004 Fuel, Lubricants and Oils		13,000	0
228002 Maintenance-Transport Equipment		4,936	1,645
244002 Commitment fees		15,000	0
	Total for Budget Output	**151,658**	**22,555**
	Wage	90,322	11,514
	Non-Wage	61,336	11,041
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

schools monitored and inspected

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		600	200
221002 Workshops, Meetings and Seminars		4,096	0
221009 Welfare and Entertainment		900	300
221011 Printing, Stationery, Photocopying and Binding		2,000	667
221012 Small Office Equipment		2,000	667
222001 Information and Communication Technology Services.		2,000	660
223005 Electricity		2,000	666
226002 Licenses		758	0
227001 Travel inland		15,000	5,000
227004 Fuel, Lubricants and Oils		15,000	3,000
228002 Maintenance-Transport Equipment		20,000	6,667
273102 Incapacity, death benefits and funeral expenses		4,646	900
	Total for Budget Output	**69,000**	**18,726**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	69,000	18,726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

classrooms renovated

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,100	1,030
225202 Environment Impact Assessment for Capital Works	3,406	0
225204 Monitoring and Supervision of capital work	45,000	5,770
228001 Maintenance-Buildings and Structures	59,000	0
228004 Maintenance-Other Fixed Assets	36,359	0
244002 Commitment fees	74,869	10,820
312121 Non-Residential Buildings - Acquisition	261,359	0
Total for Budget Output	**483,093**	**17,620**
Wage	0	0
Non-Wage	206,865	17,620
GoU Dev	276,228	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

SPORTS ACTIVITIS CONDUCTED AND FACILITATED

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)	10,000	3,330
221003 Staff Training	10,000	3,330
224010 Protective Gear	4,500	1,500
227001 Travel inland	8,000	2,667
227003 Carriage, Haulage, Freight and transport hire	34,000	11,330

Department: 060 Education

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,500	860
Total for Budget Output	**70,000**	**23,017**
Wage	0	0
Non-Wage	70,000	23,017
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

needs and inclusive education activities conducted

data on special needs collected from 45 schools

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,330
222001 Information and Communication Technology Services.	1,000	330
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	4,000	700
Total for Budget Output	**15,000**	**4,360**
Wage	0	0
Non-Wage	15,000	4,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,923,972**	**2,512,402**
Wage	8,409,105	1,890,191
Non-Wage	2,073,905	622,211
GoU Dev	440,962	0
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Urban road upgraded to bituminous standard

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,000	0
223005 Electricity	800	0
223006 Water	600	0
224010 Protective Gear	800	0
225101 Consultancy Services	24,000	0
225201 Consultancy Services-Capital	16,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	7,600	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
312131 Roads and Bridges - Acquisition	320,777	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	**403,777**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	0
Ext Finance	0	0

Department: 070 Roads and Engineering

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

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Staff salaries paid, utility bills paid, DUCAR maintained, Equipment services, repaired and maintained

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

Item		Approved Budget	Spent
211101 General Staff Salaries		242,522	40,025
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,142	1,200
224010 Protective Gear		3,000	0
227001 Travel inland		2,002	0
263402 Transfer to Other Government Units		280,383	7,655
312121 Non-Residential Buildings - Acquisition		6,201	0
	Total for Budget Output	**536,250**	**48,880**
	Wage	242,522	40,025
	Non-Wage	287,528	8,855
	GoU Dev	6,201	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Staff salaries and Utility bills paid, Office stationary and small office equipment procured, DUCAR Maintained, Equipment and vehicles serviced and repaired, Feasibility studies conducted

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		20,000	5,000
225204 Monitoring and Supervision of capital work		30,000	3,516
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	25,000
263402 Transfer to Other Government Units		850,000	0
	Total for Budget Output	**1,000,000**	**33,516**
	Wage	0	0
	Non-Wage	1,000,000	33,516
	GoU Dev	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,940,027**	**82,396**
	Wage	242,522	40,025
	Non-Wage	1,287,528	42,371
	GoU Dev	409,978	0
	Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Staff salaries paid, fuel and stationery procured, District and Sub County advocacy done and Water Quality Testing and analysis done

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Existing Water Facilities rehabilitated

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

Item		Approved Budget	Spent
211101 General Staff Salaries		93,197	18,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,347	3,449
211107 Boards, Committees and Council Allowances		4,000	1,005
221002 Workshops, Meetings and Seminars		6,000	2,000
221008 Information and Communication Technology Supplies.		2,000	666
221011 Printing, Stationery, Photocopying and Binding		400	65
221016 Systems Recurrent costs		15,600	0
221017 Membership dues and Subscription fees.		600	200
223005 Electricity		200	67
223006 Water		200	67
225201 Consultancy Services-Capital		17,600	0
225202 Environment Impact Assessment for Capital Works		13,000	0
225203 Appraisal and Feasibility Studies for Capital Works		4,600	0
227001 Travel inland		37,529	5,500
227004 Fuel, Lubricants and Oils		18,000	2,000
228001 Maintenance-Buildings and Structures		92,996	0
228002 Maintenance-Transport Equipment		10,000	3,333
312135 Water Plants, pipelines and sewerage networks - Acquisition		179,806	0
312139 Other Structures - Acquisition		24,000	0
	Total for Budget Output	**530,075**	**36,898**
	Wage	93,197	18,547

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	71,922	18,351
	GoU Dev	364,957	0
	Ext Finance	0	0
	Total for Department	**530,075**	**36,898**
	Wage	93,197	18,547
	Non-Wage	71,922	18,351
	GoU Dev	364,957	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

All develpment projects screened and monitored for environmental and social safegaurds

Environmental laws enforced

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)		8,200	1,500
221008 Information and Communication Technology Supplies.		300	75
221009 Welfare and Entertainment		600	150
221011 Printing, Stationery, Photocopying and Binding		1,000	250
221012 Small Office Equipment		4,096	0
223005 Electricity		300	75
227001 Travel inland		22,807	4,015
227004 Fuel, Lubricants and Oils		2,200	550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		786	0
	Total for Budget Output	**40,288**	**6,615**
	Wage	0	0
	Non-Wage	40,288	6,615
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 Land title acquired

20Ha of degraded ecosystem restored and protected

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,566	56,856
211105 Ex-Gratia for Political leaders.	100	0

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221011 Printing, Stationery, Photocopying and Binding	636	0
221012 Small Office Equipment	40	0
223001 Property Management Expenses	5,000	0
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	20,288	4,502
227004 Fuel, Lubricants and Oils	112	0
Total for Budget Output	**417,092**	**61,358**
Wage	383,566	56,856
Non-Wage	28,176	4,502
GoU Dev	5,350	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

2 capital projects monitored for environmental and s

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

N / A

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
Total for Budget Output	**700**	**0**
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**462,080**	**68,973**
Wage	383,566	56,856
Non-Wage	73,164	12,117
GoU Dev	5,350	0
Ext Finance	0	0

VOTE: 915 Otuke District Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

Increased awareness and participation of community members in development initiatives enhanced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,031	27,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	0
221002 Workshops, Meetings and Seminars	800	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	629	0
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	300	75
223005 Electricity	500	125
227001 Travel inland	3,000	520
227004 Fuel, Lubricants and Oils	11,200	1,000
228002 Maintenance-Transport Equipment	6,915	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	**219,706**	**29,247**
Wage	172,031	27,527
Non-Wage	47,675	1,720
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,729	1,023
221002 Workshops, Meetings and Seminars		13,584	0
221011 Printing, Stationery, Photocopying and Binding		1,966	270
224001 Medical Supplies and Services		2,190	0
224008 Educational Materials and Services		950	0
227001 Travel inland		6,240	620
227004 Fuel, Lubricants and Oils		6,928	612
228002 Maintenance-Transport Equipment		850	0
	Total for Budget Output	**44,437**	**2,525**
	Wage	0	0
	Non-Wage	44,437	2,525
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

GBV and VAC prevention and response scaled up at all levels

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)		23,721	0
221002 Workshops, Meetings and Seminars		4,800	0
221008 Information and Communication Technology Supplies.		883	0
221009 Welfare and Entertainment		240	0
221010 Special Meals and Drinks		620	0
221011 Printing, Stationery, Photocopying and Binding		3,133	0
221012 Small Office Equipment		1,063	0
227001 Travel inland		3,540	0
227004 Fuel, Lubricants and Oils		8,913	0
228002 Maintenance-Transport Equipment		2,660	0
	Total for Budget Output	**49,573**	**0**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	49,097	0
	GoU Dev	476	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Programmes for protection of families in Otuke implemented

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		355,764	0
221009 Welfare and Entertainment		145,235	0
221011 Printing, Stationery, Photocopying and Binding		58,136	0
222001 Information and Communication Technology Services.		7,892	0
227004 Fuel, Lubricants and Oils		27,974	0
	Total for Budget Output	**595,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	595,000	0
	Total for Department	**908,716**	**31,772**
	Wage	172,031	27,527
	Non-Wage	141,208	4,245
	GoU Dev	476	0
	Ext Finance	595,000	0

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: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed and integrated into district budgets and work plans

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)	125	0
Total for Budget Output	**125**	**0**
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget conference conducted, District priorities identified, Field and desk appraisals of projects conducted, ESIAs carried out, BOQs prepared and produced, LLGs Performance assessment and Mock assessments conducted, office furniture procured.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,737	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	10,861	0
227004 Fuel, Lubricants and Oils	3,540	0
228002 Maintenance-Transport Equipment	6,000	0
312235 Furniture and Fittings - Acquisition	5,000	0

Department: 110 Planning

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

Total for Budget Output	**35,138**	**750**
Wage	0	0
Non-Wage	8,461	750
GoU Dev	26,677	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring and evaluation of government programs/ projects conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,048	0
221011 Printing, Stationery, Photocopying and Binding	2,337	200
225101 Consultancy Services	6,000	0
227001 Travel inland	20,700	2,500
227004 Fuel, Lubricants and Oils	9,600	1,050
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	**43,685**	**3,750**
Wage	0	0
Non-Wage	25,148	3,750
GoU Dev	18,537	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Staff salaries paid, travel inland and allowances paid, fuel, oil and lubricant procured, small office equipment and stationery purchased, vehicle/motor cycle repaired and maintained, electricity bills paid, welfare and meals paid, medical expenses and death incapacities paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	132,000	19,832
212102 Medical expenses (Employees)	1,500	375

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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	400	0
223005 Electricity	600	150
227001 Travel inland	5,000	200
227004 Fuel, Lubricants and Oils	4,605	520
228002 Maintenance-Transport Equipment	8,000	1,000
273102 Incapacity, death benefits and funeral expenses	1,282	0
Total for Budget Output	**154,387**	**22,327**
Wage	132,000	19,832
Non-Wage	11,860	2,495
GoU Dev	10,526	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection on PDM and other government programs collected, analyzed and disseminated, data banks updated and stored, data bundles/airtime purchased, computers/ printers repaired and maintained.

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)	10,997	1,249
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,032	0
221016 Systems Recurrent costs	5,000	1,250
227001 Travel inland	9,000	1,250
227004 Fuel, Lubricants and Oils	8,402	500
Total for Budget Output	**36,432**	**4,749**
Wage	0	0
Non-Wage	18,997	4,749

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	17,435	0
	Ext Finance	0	0
	Total for Department	**269,768**	**31,576**
	Wage	132,000	19,832
	Non-Wage	64,591	11,744
	GoU Dev	73,176	0
	Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Salary and Pension payroll management and gratuity payment audited, council local revenue audited, council expenditure and advances audited, procurement and contracts management audited, fleet management audit, land management audited, utilization of capitation grant audited, utilization of PHC/RBF funds audited, management of health supplies, drugs and medical equipment audited, performance of government programme (PDM, EMYOOGA, UWEP and YLP) audited, Governance and risk management processes reviewed, review of financial statement performed, status of implementation of audit recommendations, reviewed, quarterly audit reports produced and submitted to relevant stakeholders and technical advice provided

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,964	2,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,215	1,550

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	125
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,700	425
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	9,369	2,223
227004 Fuel, Lubricants and Oils	4,600	800
228002 Maintenance-Transport Equipment	1,630	135
263402 Transfer to Other Government Units	42,000	13,990
Total for Budget Output	**119,378**	**22,287**
Wage	47,964	2,439
Non-Wage	71,414	19,848
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**121,378**	**22,287**
Wage	47,964	2,439
Non-Wage	73,414	19,848
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Hospitality inspection conducted and database updated

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	1,000
227004 Fuel, Lubricants and Oils		1,938	485
	Total for Budget Output	**5,938**	**1,485**
	Wage	0	0
	Non-Wage	5,938	1,485
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Tourism Expo and awareness campaigns conducted

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	1,000
227004 Fuel, Lubricants and Oils		857	214
	Total for Budget Output	**4,857**	**1,214**
	Wage	0	0
	Non-Wage	4,857	1,214
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Enhanced capacity of local producers.		
PIAP Output: 07020901 Increased local consumption and production		
Increased market access, Improved distribution channels and enhanced capacity of local producers.		
Increased market access, Improved distribution channels and enhanced capacity of local producers.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,468	10,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,033	2,500
221012 Small Office Equipment	1,074	269
227001 Travel inland	14,000	3,470
227004 Fuel, Lubricants and Oils	5,973	1,493
228002 Maintenance-Transport Equipment	3,108	777
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	**91,057**	**19,308**
Wage	52,468	10,800
Non-Wage	38,589	8,509
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Enhanced capacity of local industrialists and business people and increased scalability among local industrialists and business people.

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	4,320	1,080
Total for Budget Output	**13,320**	**3,330**
Wage	0	0
Non-Wage	13,320	3,330

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS awareness conducted

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		62	0
	Total for Budget Output	**62**	**0**
	Wage	0	0
	Non-Wage	62	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**115,234**	**25,337**
	Wage	52,468	10,800
	Non-Wage	62,766	14,538
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	67	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Monitoring and Evaluation activities undertaken	Number	4	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	60000	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	1350	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1000	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	100	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	1	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	100%	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	100%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	10	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	10	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1350	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	100	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of existing forensic and special audit requests	Number	6	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	18	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth groups engaged in commercial fodder	Number	20	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	30000	

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Integrated pest and disease management packages	Number	28	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Individual valley tanks constructed	Number	10	

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	28	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Completion status of the vetrinary drugs and biologicals	Text	4	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	10600	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	75	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	5	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	45	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	100	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	500	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	45- SCHOOLS	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	45	

Budget Output: 320159 Secondary Education Services

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

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Afirmative action government sponsorship scheme	Number	600	

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Teachers Scheme of Service reviewed and implemented	List	Yes	

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number	6	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	45	

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	500	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	100	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	90	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	0.8	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained periodic unpaved	Number	21.3km	

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	109.2Km	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	64.7	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient communal rainwater facilities	Number	562	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing piped water supply system in small towns	Number	23	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	16 Action Plans	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	40Ha	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	65Ha	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	20%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	8	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vulnerable persons incuding victims of VAC	Number	46%	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	15	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	100	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	30	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	1	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of start-ups registered	Number	700	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	70%	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237358 Orum Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
monitoring of government project	orum sub county h/qtr	District Unconditional Grant Non-Wage		1,039	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Orum SC head qtr	District Unconditional Grant Non-Wage		1,663	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Orum Scty Hqtr	Programme Conditional Grant - Non Wage Recurrent		831	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Ating HC III	Ating HC III	Programme Conditional Grant - Development		1,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATING HC III	Ating HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
ATING HC III	Ating HC III	Programme Conditional Grant - Non Wage Recurrent		3,590	0
ANEPMOROTO HEALTH CENTRE II	Anepmoroto HC III	Programme Conditional Grant - Non Wage Recurrent		10,253	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237358 Orum Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of OPD Block at Ating HC II	Ating HC II	Programme Conditional Grant - Development		23,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKUM P.S.	OKUM PS	Programme Conditional Grant - Non Wage Recurrent		15,710	0
ANEPMOROTO P.S	ANEPMOROTO PS	Programme Conditional Grant - Non Wage Recurrent		23,830	0
OBOKO P.S.	OBOKO PS	Programme Conditional Grant - Non Wage Recurrent		15,890	0
ALANGI P.S.	ALANGI PS	Programme Conditional Grant - Non Wage Recurrent		24,010	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 244002 Commitment fees					
TOP UP FOR ICT EQUIPMENTS AT OKUM SEED SS	OKUM SEED SS	Programme Conditional Grant - Non Wage Recurrent		29,737	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	OBOKO PS	Programme Conditional Grant - Development		25,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237358 Orum Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised mainteance of Ogwar baracuga road 1.7km	Orum	Other Transfers from Central Government National Oil Seeds Project		9,190	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Otuke Town Council - Odite 7.2Km	Orum	Programme Conditional Grant - Non Wage Recurrent		23,750	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Genbadi Village	Genbadi Village	Programme Conditional Grant - Development		23,000	0
LCIII: 237359 Adwari Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Adwari S/C	Locally Raised Revenues		2,846	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237359 Adwari Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Adwari Subcounty	External Financing World Health Organisation (WHO)		1,476	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACANE HC II	Acane HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKEE P.S.	OKEE PS	Programme Conditional Grant - Non Wage Recurrent		23,850	0
ADYERAKONYA P.S.	ADYERAKONYA PS	Programme Conditional Grant - Non Wage Recurrent		11,130	0
OKWONGO P.S.	OLAROKWON PS	Programme Conditional Grant - Non Wage Recurrent		18,630	0
ACANE P.S.	ACANE PS	Programme Conditional Grant - Non Wage Recurrent		19,070	0
OKEREMOMKOK P.S.	OKEREMOMKOK PS	Programme Conditional Grant - Non Wage Recurrent		22,030	0
ADER P.S	ADER PS	Programme Conditional Grant - Non Wage Recurrent		23,970	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ACANE PS	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Schools	RENOVATION AT OKEREMOMKOK PS	Programme Conditional Grant - Development		12,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237359 Adwari Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Apako to Okere rd	Adwari	Other Transfers from Central Government National Oil Seeds Project		9,651	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised maintenance of Adyerakonya_Okwang 8km	Adwari	Programme Conditional Grant - Non Wage Recurrent		155,200	0
Mechanized mainteanace of Cungapenyi via Adyerakonya to Okwongo 6.3km	Adwari	Programme Conditional Grant - Non Wage Recurrent		28,350	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Adwari	Other Transfers from Central Government GROW Project		476	0
LCIII: 237360 Alango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Alango HC II	Alango HC II	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Alango Sub-county	External Financing Global Fund for HIV, TB & Malaria		1,485	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237360 Alango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGWETE HEALTH CENTRE III	Ogwete HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
ALANGO HEALTH CENTRE III	Alango HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
OGWETE HEALTH CENTRE III	Ogwete HC III	Programme Conditional Grant - Non Wage Recurrent		18,878	0
ALANGO HEALTH CENTRE III	Alango HC III	Programme Conditional Grant - Non Wage Recurrent		4,036	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Alango HC III	Programme Conditional Grant - Development		143,125	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABILONYERO P.S.	ABILONYERO PS	Programme Conditional Grant - Non Wage Recurrent		22,510	0
AMINTENYO P.S.	AMINTENYO PS	Programme Conditional Grant - Non Wage Recurrent		21,010	0
ADWARI P.S.	ADWARI PS	Programme Conditional Grant - Non Wage Recurrent		29,870	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ABILONYERO PS	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237360 Alango Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Medremo to River moroto 4km	Alango	Other Transfers from Central Government National Oil Seeds Project		11,047	0
LCIII: 237361 Olilm Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SAFARI DAY ALLOWANCE	OLILIL SC HQTR	District Unconditional Grant Non-Wage		800	0
WAGE FOR PORTERS	OLILIM SC HQTR	District Unconditional Grant Non-Wage		840	0
BICYCLE ALLOWANCE	OLILIM SC HQTR	District Unconditional Grant Non-Wage		400	0
Item: 221009 Welfare and Entertainment					
Welfare - Condoms	OLILIM SC HQTR	District Unconditional Grant Non-Wage		800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	OLILIM SC HQTR	District Unconditional Grant Non-Wage		400	0
Office Supplies - Assorted Binding Materials and Consumables	OLILIM SC HQTR	District Unconditional Grant Non-Wage		600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	OLILIM SC HQTR	District Unconditional Grant Non-Wage		158	0
Office Equipment and Supplies - Assorted Equipment	OLILIM SC HQTR	District Unconditional Grant Non-Wage		400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	OLILIM SC HQTR	District Unconditional Grant Non-Wage		240	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237361 Olilm Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	OLILIM SC HQTR	District Unconditional Grant Non-Wage		900	0
Item: 227001 Travel inland					
Travel Inland - Allowances	OLILIM SC HQTR	District Unconditional Grant Non-Wage		2,000	0
Travel Inland - Allowances	OLILIM SC HQTR	District Unconditional Grant Non-Wage		1,999	0
Travel Inland - Accommodation Expenses	OLILIM SC HQTR	Locally Raised Revenues		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	OLILIM SC HQTR	Locally Raised Revenues		1,184	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
Payment of Staff salaries for primary schools		Programme Conditional Grant - Wage Recurrent		4,557,389	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALUTKOT P.S.	ALUTKOT PS	Programme Conditional Grant - Non Wage Recurrent		15,170	0
OLILIM P.S	OLILIM PS	Programme Conditional Grant - Non Wage Recurrent		26,450	0
ALERI P.S	ALERI PS	Programme Conditional Grant - Non Wage Recurrent		26,690	0
BARKEO P.S.	BARKEO PS	Programme Conditional Grant - Non Wage Recurrent		15,790	0
ALUGA P.S	ALUGA PS	Programme Conditional Grant - Non Wage Recurrent		21,090	0
IKWEE P.S	IKWEE PS	Programme Conditional Grant - Non Wage Recurrent		26,390	0
TEGWENG P.S.	TEGWENG PS	Programme Conditional Grant - Non Wage Recurrent		13,650	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237361 Olilm Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	IKWEE PS	Programme Conditional Grant - Development		45,000	0
Non Residential Buildings - Schools	ALUTKOT PS	Programme Conditional Grant - Development		36,359	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Ouni swap filling	Olilim	Other Transfers from Central Government National Oil Seeds Project		13,131	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized mainteanceof Ikwee Trading Centre _Aluga P/S via Tegweng P/S 17.5	Olilim	Programme Conditional Grant - Non Wage Recurrent		53,000	0
Mechanized maintenance of Abongo rwot Kongolato via tegweng 13Km	Olilim	Programme Conditional Grant - Non Wage Recurrent		58,500	0
LCIII: 237362 Ogor Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowance	Ogor Subcounty	District Unconditional Grant Non-Wage		5,196	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237362 Ogor Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Ogor Scty Hqtr	Programme Conditional Grant - Development		3,094	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLURO HC II	Oluro HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODEROKECH P.S.	ODEROKECH PS	Programme Conditional Grant - Non Wage Recurrent		18,410	0
OMWONYLEE P.S.	OMWONYLEE PS	Programme Conditional Grant - Non Wage Recurrent		26,730	0
OLURO P.S.	OLURU PS	Programme Conditional Grant - Non Wage Recurrent		21,670	0
AROM P.S.	AROM PS	Programme Conditional Grant - Non Wage Recurrent		22,790	0
OCIRO P.S.	OCIRO PS	Programme Conditional Grant - Non Wage Recurrent		17,010	0
OKUNE P.S.	OKUNE PS	Programme Conditional Grant - Non Wage Recurrent		16,790	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237362 Ogor Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOR SEED SS	OGOR SS	Programme Conditional Grant - Non Wage Recurrent		82,180	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenace of Acenkongo to Arom 4km		Other Transfers from Central Government National Oil Seeds Project		13,848	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Gravelling of Oluro P/S sign post - Cleaveland P/S road section (Ogor road) 10Km	Ogor	Programme Conditional Grant - Non Wage Recurrent		194,400	0
Mechanised maintenance of Otal - Ojwit - Akany 11.3Km	Ogor	Programme Conditional Grant - Non Wage Recurrent		68,000	0
Swamp filling of Otocok , Ocee and Okune swamp 1.8km	Ogor	Programme Conditional Grant - Non Wage Recurrent		31,600	0
LCIII: 237363 Ogwette Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowance	Ogwette S/C	District Unconditional Grant Non-Wage		6,971	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237363 Ogwette Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention payment for latrine-Ogwete HC III	Programme Conditional Grant - Development		1,200	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIRAYON P.S.	ATIRAYON PS	Programme Conditional Grant - Non Wage Recurrent		19,130	0
ACANPII P.S	ACANPII PS	Programme Conditional Grant - Non Wage Recurrent		24,290	0
AMACKIDE P.S.	AMACKIDE PS	Programme Conditional Grant - Non Wage Recurrent		19,030	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	AMACKIDE PS	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Otuke_Otang_Yarayara rd	Ogwette	Other Transfers from Central Government National Oil Seeds Project		14,495	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237363 Ogwette Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
swamp filling of Akorokodoi Swamp 0.5	Ogwette	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Acan Pii PS	Programme Conditional Grant - Non Wage Recurrent		29,630	0
LCIII: 237364 Okwang Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowance	Okwang S/c	District Unconditional Grant Non-Wage		2,442	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUNGA P.S	AMUNGA PS	Programme Conditional Grant - Non Wage Recurrent		18,510	0
AMELE P.S	AMELE PS	Programme Conditional Grant - Non Wage Recurrent		32,290	0
ABONGOWER P.S.	ABONGOWER PS	Programme Conditional Grant - Non Wage Recurrent		28,710	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237364 Okwang Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGORO P.S.	OGORO PS	Programme Conditional Grant - Non Wage Recurrent		28,130	0
BARALEGI P.S	BARALEGI PS	Programme Conditional Grant - Non Wage Recurrent		23,810	0
OKWANG P.S	OKWANG PS	Programme Conditional Grant - Non Wage Recurrent		17,990	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWANG SS	OKWANG SS	Programme Conditional Grant - Non Wage Recurrent		91,260	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Ameri to Goi B via Adwei village 2.2km	Okwang	Other Transfers from Central Government National Oil Seeds Project		19,788	0
Operational expenses, supervision, monitoring, site meeting and community engagement	Okwang	Other Transfers from Central Government National Oil Seeds Project		90,000	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Gravelling of Amunga booster to Anik Market 5km	Okwang	Programme Conditional Grant - Non Wage Recurrent		97,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE OF STAFF	OTUKE TC H/QTR	District Unconditional Grant Non-Wage		1,184	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	OTUKE TC H/QTR	District Unconditional Grant Non-Wage		128	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervison of projects	District head quarters	District Discretionary Equalisation Development Grant		12,031	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	OTUKE TC H/QTR	Locally Raised Revenues		849	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District HQTR	District Discretionary Equalisation Development Grant		228,586	0
Budget Output: 000008 Records Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 212103 Incapacity benefits (Employees)					
Incapacitation Compensation	District Head quarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District head quarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District head quarters	District Discretionary Equalisation Development Grant		9,088	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District head quarters	District Discretionary Equalisation Development Grant		10,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation for DSC activities		District Discretionary Equalisation Development Grant		46,503	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Head quarter	Programme Conditional Grant - Development		69,509	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District head quarters	Programme Conditional Grant - Development		20,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	District head Quarters	Programme Conditional Grant - Development		10,000	0
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	District head quarters	Programme Conditional Grant - Development		38,831	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	Head quarters	Programme Conditional Grant - Development		18,831	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Head quarter	Programme Conditional Grant - Development		2,572	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Natural resource	Programme Conditional Grant - Development		3,025	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,880	0
Travel Inland - Facilitation	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		348,852	0
Travel Inland - Expenses	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		639,260	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUM HEALTH CENTRE IV	Orum HC IV	Programme Conditional Grant - Non Wage Recurrent		102,529	0
ORUM HEALTH CENTRE IV	Orum HCIV	Programme Conditional Grant - Non Wage Recurrent		18,966	0
Item: 263402 Transfer to Other Government Units					
RBF -DHO	District Health Office	Programme Conditional Grant - Non Wage Recurrent		10,892	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Retention payment for fencing of Orum HC IV	Programme Conditional Grant - Development		2,750	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO	External Financing The AIDS Support Organisation (TASO)		1,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	RETENTIONS FOR ALL PROJECTS 2024/2025	Programme Conditional Grant - Development		18,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Head quarters	Programme Conditional Grant - Development		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Development		1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	District head quarters	Programme Conditional Grant - Development		1,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Head quarters	Programme Conditional Grant - Development		1,000	0
Item: 221017 Membership dues and Subscription fees.					
UIPE and ERB Membership dues and Subscription	District Head Quarters	Programme Conditional Grant - Development		1,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Head quarters	Programme Conditional Grant - Development		1,200	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Hqrts	Programme Conditional Grant - Development		1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Head quarters	Programme Conditional Grant - Development		800	0
Item: 223006 Water					
Water - Utility Bills	District Head quarters	Programme Conditional Grant - Development		600	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District HQR	Programme Conditional Grant - Development		800	0
Item: 225101 Consultancy Services					
Consultancy Services - Management	Okwir Okwee and Gulgoi Road	Programme Conditional Grant - Development		24,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Otuke Town council	Programme Conditional Grant - Development		16,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Head quarters	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Head quarters	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Head quarters	Programme Conditional Grant - Development		7,600	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	Programme Conditional Grant - Development		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarters	Programme Conditional Grant - Development		4,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Otuke Town council-Okwir Okwe & Gulgoi Rd 0.8km	Programme Conditional Grant - Development		320,777	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District Hqrts	Programme Conditional Grant - Development		2,000	0
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances(Incl casuals, Temporary, sitting allowance)		Other Transfers from Central Government Uganda Road Fund (URF)		1,642	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of urban roads	Otuke town council	Other Transfers from Central Government National Oil Seeds Project		220,346	0
Allowances(Incl casuals, Temporary, sitting alowance)	District Hqrts	Other Transfers from Central Government National Oil Seeds Project		23,200	0
Sationeries	District Hqrts	Other Transfers from Central Government National Oil Seeds Project		3,000	0
UIPE/ERB Fees, (CPDs , Mebership dues and subscription)		Other Transfers from Central Government National Oil Seeds Project		3,000	0
Monitoring and supervision of capital works	District Hqrts	Other Transfers from Central Government National Oil Seeds Project		6,427	0
Travel inland		Other Transfers from Central Government National Oil Seeds Project		16,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Fuel, Lubricants and oils	District Hqrts	Other Transfers from Central Government National Oil Seeds Project		16,000	0
Maintenance- Machinery & equipment other than transport equipment		Other Transfers from Central Government National Oil Seeds Project		16,000	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Swamp filling of Odite swamp 0.3	Orum	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Facilitation and Allowances	Otuke DHQTR	Programme Conditional Grant - Development		15,600	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Across the District	Programme Conditional Grant - Development		17,600	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Across the District	Programme Conditional Grant - Development		13,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Across the District	Programme Conditional Grant - Development		4,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Across district	Locally Raised Revenues		175,071	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Prison Site	Prison Site	Programme Conditional Grant - Development		23,000	0
Drilling of borehole in Ocuricak cell	Ocuricak cell	Programme Conditional Grant - Development		23,000	0
Water quality testing and analysis	Otuke HQTR	Programme Conditional Grant - Development		18,806	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Hqtr	Programme Conditional Grant - Development		24,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Barodugu Cell	District Discretionary Equalisation Development Grant		5,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		962,291	0
Workshops, Meetings, Seminars - Training (Others)	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		45,000	0
Workshops, Meetings, Seminars - Training (Others)	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		360,705	0
Welfare - Food and Refreshments	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		30,000	0
Welfare - Food and Refreshments	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		45,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		135,408	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		15,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		17,675	0
Telecommunication Services - Telecommunication Expenses	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		3,000	0
Telecommunication Services - Telecommunication Expenses	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		53,921	0
Fuel, Oils and Lubricants - Fuel Facilitation	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		12,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		18,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances	District Hqtr	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtr	District Discretionary Equalisation Development Grant		4,675	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		19,766	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtr	District Discretionary Equalisation Development Grant		2,914	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Hqtr	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	District Hqtr	District Discretionary Equalisation Development Grant		5,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtr	District Discretionary Equalisation Development Grant		3,075	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtr	District Discretionary Equalisation Development Grant		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Hqtr	District Discretionary Equalisation Development Grant		5,053	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Hqtr	District Discretionary Equalisation Development Grant		8,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	District Hqtr	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtr	District Discretionary Equalisation Development Grant		1,032	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtr	District Discretionary Equalisation Development Grant		12,805	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGS	District head quarters	District Unconditional Grant Non-Wage		42,000	0
LCIII: 273757 Adwari Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SALARY FOR CONTRACT WORKERS	ADWARI TC HQTR	District Unconditional Grant Non-Wage		524	0
MEAL AND REFRESHMENT	ADWARI TC	District Unconditional Grant Non-Wage		18	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	ADWARI TC HQTR	District Unconditional Grant Non-Wage		200	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	ADWARI TC HEAD QTR	Locally Raised Revenues		600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	ADWARI TC H/QTR	Locally Raised Revenues		300	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Adwari TC	External Financing Global Alliance for Vaccines and Immunization (GAVI)		597	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273757 Adwari Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Corner Adwari west via Rwotkonya to Okociwa 5.6km	Adwari	Other Transfers from Central Government National Oil Seeds Project		18,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Akwera cell	Agali Cell	Programme Conditional Grant - Development		23,000	0
LCIII: 273758 Barjobi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Barjobi TC HQ	District Unconditional Grant Non-Wage		872	0
LCIII: 273759 Okwango Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE FOR CONTRACT WORKERS	OKWANG TC	District Unconditional Grant Non-Wage		720	0

VOTE: 915 Otuke District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273759 Okwango Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	OKWANG TC	District Unconditional Grant Non-Wage		180	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Okwang TC	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	OKWONGO PS	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenace of Okere P/S via Amok to Cike 12km	Okwongo	Programme Conditional Grant - Non Wage Recurrent		36,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273760 Okwong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE	OKWONGO TC	District Unconditional Grant Non-Wage		200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	OKWONGO TC HQTR	District Unconditional Grant Non-Wage		316	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	OKWONGO TC	District Unconditional Grant Non-Wage		600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	OKWONGO TC HQTR	Locally Raised Revenues		300	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention payment for latrine-Okwang HC III	Programme Conditional Grant - Development		1,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Angicha - Ader- Okwongo road 10km	Okwongo	Other Transfers from Central Government National Oil Seeds Project		57,642	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273760 Okwong Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Owangokado cell	Owangokado Cell	Programme Conditional Grant - Development		23,000	0
LCIII: 273761 Olilim Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Olilim TC HQ	District Unconditional Grant Non-Wage		1,019	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Olilim TC	Programme Conditional Grant - Non Wage Recurrent		491	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLILIM HEALTH CENTRE III	Olilim HC III	Programme Conditional Grant - Non Wage Recurrent		20,540	0
OLILIM HEALTH CENTRE III	Olilim HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention payment for latrine-Olilim HC III	Programme Conditional Grant - Development		1,200	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Olilim HC III	Programme Conditional Grant - Development		1,786	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273761 Olilim Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
swamp filling of Owinyo swamp in Awee parish 0.3km	Olilim	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Alur Cell	Alur Cell	Programme Conditional Grant - Development		23,000	0
LCIII: 273762 Barjobi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowance	Barjobi Subcounty	District Unconditional Grant Non-Wage		3,501	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Barocok HC II	Barocok HC II	Programme Conditional Grant - Development		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Barjobi Subcounty	Programme Conditional Grant - Non Wage Recurrent		1,556	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273762 Barjobi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of OPD block at Barocok HC II	Barocok HC II	Programme Conditional Grant - Development		23,500	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	BAROCK PS	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Aminacak - Acola boarder to Okee stream 6km	Barjobi	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Agweng Village	Agweng Village	Programme Conditional Grant - Development		23,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1860 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District head quarters	Programme Conditional Grant - Development		12,428	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWANG HEALTH CENTRE III	Okwang HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
OKWONGO HEALTH CENTRE III	Okwongo HC III	Programme Conditional Grant - Non Wage Recurrent		10,240	0
ATANGWATA HEALTH CENTRE III	Atangwata HC III	Programme Conditional Grant - Non Wage Recurrent		13,528	0
ATANGWATA HEALTH CENTRE III	Atangwata HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
OKWANG HEALTH CENTRE III	Okwang HC III	Programme Conditional Grant - Non Wage Recurrent		15,550	0
BARJOBI HEALTH CENTRE III	Barjobi HC III	Programme Conditional Grant - Non Wage Recurrent		13,957	0
AMUNGA HC II	Amunga HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	0
ALIWANG HEALTH CENTRE III	Aliwang HC III	Programme Conditional Grant - Non Wage Recurrent		7,618	0
BARJOBI HEALTH CENTRE III	Barjobi HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
OKWONGO HEALTH CENTRE III	Okwongo HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
ALIWANG HEALTH CENTRE III	Aliwang HC III	Programme Conditional Grant - Non Wage Recurrent		24,076	0
BAROCOK HEALTH CENTRE II	Barocok HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1860 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYALIMA P.S.	ANYALIMA PS	Programme Conditional Grant - Non Wage Recurrent		30,890	0
OGWETE P.S.	OGWETE PS	Programme Conditional Grant - Non Wage Recurrent		26,030	0
ATANGGWATA P.S.	ATANGGWATA PS	Programme Conditional Grant - Non Wage Recurrent		15,990	0
AMONI P.S.	AMONI PS	Programme Conditional Grant - Non Wage Recurrent		32,870	0
BARJOBI P.S	BARJOBI PS	Programme Conditional Grant - Non Wage Recurrent		33,490	0
OGWENO P.S.	OGWENO PS	Programme Conditional Grant - Non Wage Recurrent		22,010	0
OGET P.S.	OGET PS	Programme Conditional Grant - Non Wage Recurrent		14,630	0
Aliwang P.S.	ALIWANG PS	Programme Conditional Grant - Non Wage Recurrent		37,450	0
BAROCOK P.S.	BAROCOK PS	Programme Conditional Grant - Non Wage Recurrent		22,710	0
ORUM P.S.	ORUM PS	Programme Conditional Grant - Non Wage Recurrent		22,730	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUM SS	ORUM SS	Programme Conditional Grant - Non Wage Recurrent		73,920	0
ADWARI SS	ADWARI SS	Programme Conditional Grant - Non Wage Recurrent		202,100	0
OTUKE SS	OTUKE SS	Programme Conditional Grant - Non Wage Recurrent		53,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1860 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okwang Technical Institute	OKWANG TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		117,024	0