VOTE: 916 Oyam 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 916 Oyam 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: 916 Oyam 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	1,567,552	1,567,552	312,938	20%
Discretionary Government Transfers	5,943,149	5,943,149	1,189,905	20%
Conditional Government Transfers	46,946,109	46,946,109	11,875,035	25%
Other Government Transfers	2,127,215	2,127,215	45,073	2%
External Financing	1,129,680	1,235,045	327,011	29%
Total Revenues shares	**57,713,705**	**57,819,070**	**13,749,962**	**24%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,697,719	3,697,719	666,253	18%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	554,160	554,160	109,920	20%
Private Sector Development	141,433	141,433	28,199	20%
Integrated Transport Infrastructure And Services	2,275,669	2,275,669	276,795	12%
Sustainable Urbanisation And Housing	78,000	78,000	15	0%
Digital Transformation	12,109	12,109	1,880	16%
Human Capital Development	38,559,589	38,664,955	8,260,127	21%
Public Sector Transformation	10,006,235	8,460,536	925,106	9%
Governance And Security	1,205,568	2,751,267	469,293	39%
Regional Balanced Development	71,724	71,724	13,034	18%
Development Plan Implementation	1,100,703	1,100,703	109,944	10%
Grand Total	**57,713,705**	**57,819,070**	**10,863,266**	**19%**
Wage	30,133,168	30,133,168	6,742,716	22%
Non-Wage Recurrent	21,890,314	21,890,314	3,951,398	18%
Domestic Devt	4,560,542	4,560,542	34,592	1%
External Financing	1,129,680	1,235,045	134,560	12%

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	**1,567,552**	**1,567,552**	**312,938**	**20%**
Advertisements/Bill Boards	11,505	11,505	0	0%
Animal and Crop Husbandry related Levies	5,600	5,600	0	0%
Business licenses	90,266	90,266	20,851	23%
Land Fees	427,195	427,195	2,160	1%
Local Hotel Tax	5,500	5,500	15	0%
Local Services Tax-Payable By Individuals	169,125	169,125	3,255	2%
Market /Gate Charges	364,921	364,921	121,247	33%
Mineral Royalties	92,000	92,000	21,066	23%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	206,285	206,285	0	0%
Miscellaneous receipts/income	0	0	101,975	
Nomination Fees	0	0	18,520	
Other fines and Penalties – private	1,200	1,200	0	0%
Other licenses	0	0	75	
Other permits	28,750	28,750	1,518	5%
Other taxes on specific services	20,000	20,000	0	0%
Property related Duties/Fees	65,000	65,000	9,525	15%
Registration fees for Documents and Businesses	0	0	3,633	
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	4,000	40%
Rent & rates – produced assets-From Government Units	10,000	10,000	0	0%
Sale of bid documents-From Government Units	0	0	5,100	
Vehicle Parking Fees	60,204	60,204	0	0%
Discretionary Government Transfers	**5,943,149**	**5,943,149**	**1,189,905**	**20%**
District Discretionary Equalisation Development Grant	1,111,541	1,111,541	0	0%
District Unconditional Grant Non-Wage	1,321,584	1,321,584	330,396	25%
District Unconditional Grant Wage	3,258,458	3,258,458	814,615	25%
Urban Discretionary Equalisation Development Grant	71,989	71,989	0	0%
Urban Unconditional Non-Wage	179,577	179,577	44,894	25%
Conditional Government Transfers	**46,946,109**	**46,946,109**	**11,875,035**	**25%**

VOTE: 916 Oyam District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	17,141,386	17,141,386	5,027,499	29%
Programme Conditional Grant - Development	2,515,198	2,515,198	128,858	5%
Programme Conditional Grant - Wage Recurrent	26,874,710	26,874,710	6,718,678	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	**2,127,215**	**2,127,215**	**45,073**	**2%**
GROW Project	20,565	20,565	0	0%
National Medical Stores (NMS)	1,076,024	1,076,024	0	0%
National Oil Seeds Project	95,000	95,000	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	65,000	65,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	221,309	221,309	0	0%
Uganda Road Fund (URF)	387,318	387,318	45,073	12%
Uganda Wildlife Authority (UWA)	220,000	220,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	22,000	22,000	0	0%
External Financing	**1,129,680**	**1,235,045**	**327,011**	**29%**
Global Alliance for Vaccines and Immunization (GAVI)	426,620	426,620	0	0%
United Nations Children Fund (UNICEF)	703,059	790,877	327,011	47%
United Nations Development Programme (UNDP)	0	17,548	0	
Total Revenues Shares	**57,713,705**	**57,819,070**	**13,749,962**	**24%**

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	10,140,948	0	1,189,537	12%	0
Sub-Total	**10,140,948**	**0**	**1,189,537**	**12%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	862,382	0	98,879	11%	0
Sub-Total	**862,382**	**0**	**98,879**	**11%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	986,980	0	183,930	19%	0
Sub-Total	**986,980**	**0**	**183,930**	**19%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	2,970,251	0	585,704	20%	0
20 Agricultural Production	293,318	0	42,599	15%	0
30 Agricultural Value Chain Services	434,150	0	37,950	9%	0
Sub-Total	**3,697,719**	**0**	**666,253**	**18%**	**0**
Department: Health					
10 Primary HealthCare	10,346,406	0	1,736,177	17%	0
20 Hospital Services	364,033	0	91,008	25%	0
30 Health Management and Supervision	84,348	0	18,420	22%	0
Sub-Total	**10,794,787**	**0**	**1,845,606**	**17%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	14,638,481	0	3,793,130	26%	0
20 Secondary Education	5,652,792	0	1,428,069	25%	0
30 Skills Development	3,665,450	0	866,251	24%	0
40 Education&Sports Management and Inspection	2,338,955	0	205,022	9%	0
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	**26,298,678**	**0**	**6,292,473**	**24%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	2,277,669	0	276,795	12%	0
Sub-Total	**2,277,669**	**0**	**276,795**	**12%**	**0**

VOTE: 916 Oyam District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	797,717	0	43,491	5%	0
Sub-Total	**797,717**	**0**	**43,491**	**5%**	**0**
Department: Natural Resources					
10 Natural Resources Management	626,560	0	108,035	17%	0
Sub-Total	**626,560**	**0**	**108,035**	**17%**	**0**
Department: Community Based Services					
20 Empowerment and Mindset Change	655,926	0	78,058	12%	0
Sub-Total	**655,926**	**0**	**78,058**	**12%**	**0**
Department: Planning					
10 Planning and Statistics	362,313	0	36,691	10%	0
Sub-Total	**362,313**	**0**	**36,691**	**10%**	**0**
Department: Internal Audit					
10 Compliance	57,798	0	12,121	21%	0
Sub-Total	**57,798**	**0**	**12,121**	**21%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	154,228	0	31,398	20%	0
Sub-Total	**154,228**	**0**	**31,398**	**20%**	**0**
Grand Total	**57,713,705**	**0**	**10,863,266**	**19%**	**0**

VOTE: 916 Oyam District Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,938,521	8,938,521	2,270,129	25%	0
District Unconditional Grant Non-Wage	148,309	497,302	28,327	19%	0
District Unconditional Grant Wage	768,951	768,951	192,238	25%	0
Locally Raised Revenues	87,193	583,552	11,000	13%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,024,929	0	311,280	30%	0
Programme Conditional Grant - Non Wage Recurrent	6,909,140	6,909,140	1,727,285	25%	0
Urban Unconditional Non-Wage	0	179,577	0	0%	0
Development Revenues	1,202,427	1,202,427	776,123	65%	0
District Discretionary Equalisation Development Grant	281,656	730,437	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	520,771	0	776,123	149%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	71,989	0	0%	0
Total Revenues Shares	**10,140,948**	**10,140,948**	**3,046,252**	**30%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	768,951	768,951	192,236	25%	0
Non Wage	8,169,571	8,169,571	997,301	12%	0
Development Expenditure					
Domestic Development	1,202,427	1,202,427	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**10,140,948**	**10,140,948**	**1,189,537**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2234630.30125***	**1,080,592**		
Wage		0	1	-19,223,763%	
Non Wage		0	1,080,591	-204,239,267%	
Development Balances			**776,123**		
Domestic Development			776,123	-30,210,663%	
External Financing			0	0%	
Total Unspent			**1,856,715**	**-118,953,707%**	

VOTE: 916 Oyam District Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	502,382	502,382	108,420	22%	0
District Unconditional Grant Non-Wage	162,076	162,076	40,519	25%	0
District Unconditional Grant Wage	210,966	210,966	52,742	25%	0
Locally Raised Revenues	129,340	129,340	15,160	12%	0
Development Revenues	360,000	360,000	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	360,000	360,000	0	0%	0
Total Revenues Shares	**862,382**	**862,382**	**108,420**	**13%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,966	210,966	51,669	24%	0
Non Wage	291,416	291,416	47,210	16%	0
Development Expenditure					
Domestic Development	360,000	360,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**862,382**	**862,382**	**98,879**	**11%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***124696.82425***	**9,541**		
Wage		0	1,072	-5,274,150%	
Non Wage		0	8,469	-7,195,532%	
Development Balances			**0**		
Domestic Development			0	-9,000,000%	
External Financing			0	0%	
Total Unspent			**9,541**	**-9,887,916%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	921,728	921,728	218,007	24%	0
District Unconditional Grant Non-Wage	552,823	552,823	138,206	25%	0
District Unconditional Grant Wage	208,245	208,245	52,061	25%	0
Locally Raised Revenues	160,660	160,660	27,740	17%	0
Development Revenues	65,252	65,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	**986,980**	**986,980**	**218,007**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,245	208,245	39,629	19%	0
Non Wage	713,483	713,483	144,301	20%	0
Development Expenditure					
Domestic Development	65,252	65,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**986,980**	**986,980**	**183,930**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***230432.10725***	**34,077**		
Wage		0	12,433	-5,206,125%	
Non Wage		0	21,645	-17,837,086%	
Development Balances			**0**		
Domestic Development			0	-1,631,291%	
External Financing			0	0%	
Total Unspent			**34,077**	**-18,392,971%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	3,440,003	3,440,003	1,036,847	30%	0
District Unconditional Grant Wage	585,000	585,000	146,250	25%	0
Locally Raised Revenues	96,000	96,000	90,000	94%	0
Other Transfers from Central Government	271,309	271,309	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	714,694	714,694	357,347	50%	0
Programme Conditional Grant - Wage Recurrent	1,773,000	1,773,000	443,250	25%	0
Development Revenues	257,716	257,716	128,858	50%	0
Programme Conditional Grant - Development	257,716	257,716	128,858	50%	0
Total Revenues Shares	**3,697,719**	**3,697,719**	**1,165,705**	**32%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,358,000	2,358,000	461,236	20%	0
Non Wage	1,082,003	1,082,003	170,426	16%	0
Development Expenditure					
Domestic Development	257,716	257,716	34,592	13%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,697,719**	**3,697,719**	**666,253**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***860180.6995***	**405,185**		
Wage		0	128,264	-58,950,000%	
Non Wage		0	276,921	-27,068,070%	
Development Balances			**94,266**		
Domestic Development			94,266	-6,442,907%	
External Financing			0	0%	
Total Unspent			**499,452**	**-66,625,337%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 916 Oyam District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 916 Oyam 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	9,623,210	9,623,210	2,136,796	22%	0
District Unconditional Grant Wage	328,828	328,828	82,207	25%	0
Other Transfers from Central Government	1,076,024	1,076,024	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,574,375	1,574,375	393,594	25%	0
Programme Conditional Grant - Wage Recurrent	6,643,982	6,643,982	1,660,996	25%	0
Development Revenues	1,171,577	1,171,577	0	0%	0
External Financing	626,620	626,620	0	0%	0
Programme Conditional Grant - Development	544,957	544,957	0	0%	0
Total Revenues Shares	**10,794,787**	**10,794,787**	**2,136,796**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,972,811	6,972,811	1,454,679	21%	0
Non Wage	2,650,399	2,650,399	390,927	15%	0
Development Expenditure					
Domestic Development	544,957	544,957	0	0%	0
External Financing	626,620	626,620	0	0%	0
Total Expenditure	**10,794,787**	**10,794,787**	**1,845,606**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3211414.11725***	**291,191**		
Wage		0	288,524	-93,587,478,550,046,320%	
Non Wage		0	2,667	-146,821,149%	
Development Balances			**0**		
Domestic Development			0	-13,623,925%	
External Financing			0	75,036,008,830,974,910%	
Total Unspent			**291,191**	**-184,560,569%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 916 Oyam District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,147,712	25,147,712	6,814,168	27%	0
District Unconditional Grant Wage	103,100	103,100	25,775	25%	0
Other Transfers from Central Government	65,000	65,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,521,884	6,521,884	2,173,961	33%	0
Programme Conditional Grant - Wage Recurrent	18,457,728	18,457,728	4,614,432	25%	0
Development Revenues	1,150,966	1,150,966	0	0%	0
External Financing	503,059	503,059	0	0%	0
Programme Conditional Grant - Development	647,906	647,906	0	0%	0
Total Revenues Shares	**26,298,678**	**26,298,678**	**6,814,168**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,560,828	18,560,828	4,301,614	23%	0
Non Wage	6,586,884	6,586,884	1,856,299	28%	0
Development Expenditure					
Domestic Development	647,906	647,906	0	0%	0
External Financing	503,059	503,059	134559.664	27%	0
Total Expenditure	**26,298,678**	**26,298,678**	**6,292,473**	**24%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***6286928.0455***	**656,255**		
Wage		0	338,594	-464,020,711%	
Non Wage		0	317,662	-164,672,093%	
Development Balances			**-134,560**		
Domestic Development			0	-16,197,657%	
External Financing			-134,560	-12,576,482%	
Total Unspent			**521,696**	**-629,247,268%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 916 Oyam District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,705,667	1,705,667	315,837	19%	0
District Unconditional Grant Wage	263,349	263,349	65,837	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	432,318	432,318	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	572,002	572,002	0	0%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	0	0%	0
Total Revenues Shares	**2,277,669**	**2,277,669**	**315,837**	**14%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,349	263,349	60,778	23%	0
Non Wage	1,442,318	1,442,318	216,016	15%	0
Development Expenditure					
Domestic Development	572,002	572,002	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,277,669**	**2,277,669**	**276,795**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***426416.66075***	**39,043**		
Wage		0	5,059	-6,583,725%	
Non Wage		0	33,984	-36,057,941%	
Development Balances			**0**		
Domestic Development			0	-14,300,057%	
External Financing			0	0%	
Total Unspent			**39,043**	**-27,679,466%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 916 Oyam 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	190,286	190,286	56,802	30%	0
District Unconditional Grant Wage	79,515	79,515	19,879	25%	0
Programme Conditional Grant - Non Wage Recurrent	110,771	110,771	36,924	33%	0
Development Revenues	607,431	607,431	0	0%	0
District Discretionary Equalisation Development Grant	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	552,616	552,616	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**797,717**	**797,717**	**56,802**	**7%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,515	79,515	17,904	23%	0
Non Wage	110,771	110,771	25,586	23%	0
Development Expenditure					
Domestic Development	607,431	607,431	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**797,717**	**797,717**	**43,491**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	*0*	*47571.5375*	**13,312**		
Wage		0	1,974	136,605,729,816,576,000%	
Non Wage		0	11,337	-2,769,279%	
Development Balances			**0**		
Domestic Development			0	-15,185,768%	
External Financing			0	0%	
Total Unspent			**13,312**	**-4,349,082%**	

N / A

SECTION B : Summary by Department

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	541,560	541,560	137,398	25%	0
District Unconditional Grant Non-Wage	5,919	5,919	1,480	25%	0
District Unconditional Grant Wage	371,544	371,544	92,886	25%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	129,096	129,096	43,032	33%	0
Development Revenues	85,000	85,000	0	0%	0
District Discretionary Equalisation Development Grant	85,000	85,000	0	0%	0
Total Revenues Shares	**626,560**	**626,560**	**137,398**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	371,544	371,544	84,132	23%	0
Non Wage	170,016	170,016	23,903	14%	0
Development Expenditure					
Domestic Development	85,000	85,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**626,560**	**626,560**	**108,035**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***135389.91975***	**29,363**		
Wage		0	8,754	-9,288,600%	
Non Wage		0	20,609	-4,250,392%	
Development Balances			**0**		
Domestic Development			0	-2,125,000%	
External Financing			0	0%	
Total Unspent			**29,363**	**-10,803,475%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 916 Oyam District Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	598,926	598,926	79,590	13%	0
District Unconditional Grant Non-Wage	10,412	10,412	2,603	25%	0
District Unconditional Grant Wage	199,800	199,800	49,950	25%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
Other Transfers from Central Government	262,565	262,565	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	108,148	108,148	27,037	25%	0
Development Revenues	57,000	162,366	0	0%	0
External Financing	0	105,366	0	0%	0
Locally Raised Revenues	57,000	57,000	0	0%	0
Total Revenues Shares	**655,926**	**761,291**	**79,590**	**12%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,800	199,800	49,459	25%	0
Non Wage	399,126	399,126	28,599	7%	0
Development Expenditure					
Domestic Development	57,000	57,000	0	0%	0
External Financing	0	105,366	0	0%	0
Total Expenditure	**655,926**	**761,291**	**78,058**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***151231.43125***	**1,532**		
Wage		0	491	-171,626,893,148,160,000%	
Non Wage		0	1,041	-10,128,143%	
Development Balances			**0**		
Domestic Development			0	-1,425,000%	
External Financing			0	0%	
Total Unspent			**1,532**	**-7,805,799%**	

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 916 Oyam 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	201,462	201,462	33,615	17%	0
District Unconditional Grant Non-Wage	70,306	70,306	17,577	25%	0
District Unconditional Grant Wage	48,156	48,156	12,039	25%	0
Locally Raised Revenues	83,000	83,000	4,000	5%	0
Development Revenues	160,852	160,852	0	0%	0
District Discretionary Equalisation Development Grant	160,852	160,852	0	0%	0
Total Revenues Shares	**362,313**	**362,313**	**33,615**	**9%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,156	48,156	11,367	24%	0
Non Wage	153,306	153,306	25,324	17%	0
Development Expenditure					
Domestic Development	160,852	160,852	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**362,313**	**362,313**	**36,691**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***50365.45475***	**-3,075**		
Wage		0	672	-1,203,890%	
Non Wage		0	-3,747	-3,832,655%	
Development Balances			**0**		
Domestic Development			0	-4,021,290%	
External Financing			0	0%	
Total Unspent			**-3,075**	**-3,669,094%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

VOTE: 916 Oyam 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	57,798	57,798	12,200	21%	0
District Unconditional Grant Non-Wage	16,000	16,000	4,000	25%	0
District Unconditional Grant Wage	26,798	26,798	6,700	25%	0
Locally Raised Revenues	15,000	15,000	1,500	10%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**57,798**	**57,798**	**12,200**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,798	26,798	6,621	25%	0
Non Wage	31,000	31,000	5,500	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**57,798**	**57,798**	**12,121**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***14449.5***	**79**		
Wage		0	79	-669,950%	
Non Wage		0	0	-775,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**79**	**-1,212,074%**	

N / A

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	154,228	154,228	36,057	23%	0
District Unconditional Grant Non-Wage	6,745	6,745	1,686	25%	0
District Unconditional Grant Wage	64,206	64,206	16,052	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,276	73,277	18,319	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**154,228**	**154,228**	**36,057**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,206	64,206	11,393	18%	0
Non Wage	90,022	90,022	20,005	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**154,228**	**154,228**	**31,398**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***38557.11475***	**4,659**		
Wage		0	4,659	-1,605,159%	
Non Wage		0	0	-2,250,552%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**4,659**	**-3,139,800%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Connecting facilities to the broadband network	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,555	0
222001 Information and Communication Technology Services.		1,760	0
227001 Travel inland		1,320	0
227004 Fuel, Lubricants and Oils		5,474	0
	Total for Budget Output	**12,109**	**0**
	Wage	0	0
	Non-Wage	12,109	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

All projects have componets for HIV/AIDS Mainstreaming	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		1,482	0
	Total for Budget Output	**3,482**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,482	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Phased construction of admin block at Loro TC, completion of admin block at Kamdini TC, paving and fencing of admin H/Q, and completion of CAO's residence.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,160	0
221001 Advertising and Public Relations		4,370	0
221003 Staff Training		34,080	0
221012 Small Office Equipment		22,700	0
222001 Information and Communication Technology Services.		690	0
225204 Monitoring and Supervision of capital work		15,348	0
227001 Travel inland		1,056,854	0
227004 Fuel, Lubricants and Oils		4,400	0
228001 Maintenance-Buildings and Structures		15,000	0
228002 Maintenance-Transport Equipment		23,800	0
228004 Maintenance-Other Fixed Assets		2,000	0
312111 Residential Buildings - Acquisition		520,771	0
312121 Non-Residential Buildings - Acquisition		364,000	0
312139 Other Structures - Acquisition		73,240	0
312221 Light ICT hardware - Acquisition		41,461	0
312235 Furniture and Fittings - Acquisition		35,000	0
	Total for Budget Output	**2,223,874**	**0**
	Wage	0	0
	Non-Wage	1,024,929	0
	GoU Dev	1,198,945	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Delivery of PPDA reports, stationery, Fuel	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,126	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,840	0
227004 Fuel, Lubricants and Oils	7,002	0

Department: 010 Administration

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

Total for Budget Output	**13,968**	**0**
Wage	0	0
Non-Wage	13,968	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Management of records	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	1,016	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	810	0
227004 Fuel, Lubricants and Oils	2,002	0
Total for Budget Output	**4,328**	**0**
Wage	0	0
Non-Wage	4,328	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Fuel, Printing of newsletters	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
227004 Fuel, Lubricants and Oils	5,588	0
Total for Budget Output	**8,588**	**0**
Wage	0	0
Non-Wage	8,588	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

300	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		
Emmolument of former leaders paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		768,951	0
273104 Pension		3,711,259	0
273105 Gratuity		3,197,881	0
	Total for Budget Output	**7,678,090**	**0**
	Wage	768,951	0
	Non-Wage	6,909,140	0
	GoU Dev	0	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

Monitoring and supervision, Reporting	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,784	0
221005 Official Ceremonies and State Functions		2,320	0
221008 Information and Communication Technology Supplies.		1,800	0
221009 Welfare and Entertainment		4,680	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		854	0
221017 Membership dues and Subscription fees.		3,948	0
221020 Litigation and related expenses		46,000	0
222001 Information and Communication Technology Services.		800	0
227001 Travel inland		35,688	0
227004 Fuel, Lubricants and Oils		22,490	0
228002 Maintenance-Transport Equipment		15,913	0
263402 Transfer to Other Government Units		35,000	0
	Total for Budget Output	**180,277**	**0**
	Wage	0	0
	Non-Wage	180,277	0
	GoU Dev	0	0

Department: 010 Administration

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payroll printing and management	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	4,832	0
Total for Budget Output	**16,232**	**0**
Wage	0	0
Non-Wage	16,232	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,140,948**	**0**
Wage	768,951	0
Non-Wage	8,169,571	0
GoU Dev	1,202,427	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: 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		
Ensure financial reports are produced	NA	
Strengthen accountability for Local Revenue	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		1,600	0
221011 Printing, Stationery, Photocopying and Binding		4,020	0
227001 Travel inland		15,440	0
227004 Fuel, Lubricants and Oils		42,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,440	0
	Total for Budget Output	**66,500**	**0**
	Wage	0	0
	Non-Wage	66,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		956	0
227001 Travel inland		30,648	0
227004 Fuel, Lubricants and Oils		20,888	0
	Total for Budget Output	**55,492**	**0**
	Wage	0	0
	Non-Wage	55,492	0
	GoU Dev	0	0

Department: 020 Finance

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

A total of Ugx 391,887,909 collected in Q4	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		210,966	0
221001 Advertising and Public Relations		6,110	0
221009 Welfare and Entertainment		36,920	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
223001 Property Management Expenses		24,070	0
223005 Electricity		6,000	0
223006 Water		9,600	0
227001 Travel inland		11,920	0
227004 Fuel, Lubricants and Oils		46,878	0
312212 Light Vehicles - Acquisition		360,000	0
	Total for Budget Output	**714,463**	**0**
	Wage	210,966	0
	Non-Wage	143,497	0
	GoU Dev	360,000	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

9 months Financial Statement and Reports produced	NA

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		700	0
227001 Travel inland		15,557	0
227004 Fuel, Lubricants and Oils		9,670	0
	Total for Budget Output	**25,926**	**0**
	Wage	0	0
	Non-Wage	25,926	0
	GoU Dev	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**862,382**	**0**
	Wage	210,966	0
	Non-Wage	291,416	0
	GoU Dev	360,000	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

Quarterly District Land Board Meeting	NA	
Quarterly District Land Board Meeting	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	0
221009 Welfare and Entertainment	544	0
221011 Printing, Stationery, Photocopying and Binding	336	0
227001 Travel inland	1,520	0
Total for Budget Output	**7,600**	**0**
Wage	0	0
Non-Wage	7,600	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

Quarterly Contracts Committee meeting conducted	NA	
Reports for Procurement and disposal submitted to PPDA	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	335	0
227001 Travel inland	2,200	0
Total for Budget Output	**7,135**	**0**
Wage	0	0
Non-Wage	7,135	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
Budget Output: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Quarterly recruitment by DSC conducted	NA	
Quarterly submissions and promotion handled by DSC	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,500	0
211107 Boards, Committees and Council Allowances		33,224	0
221008 Information and Communication Technology Supplies.		3,770	0
221009 Welfare and Entertainment		5,600	0
221011 Printing, Stationery, Photocopying and Binding		4,082	0
221012 Small Office Equipment		3,381	0
223001 Property Management Expenses		340	0
227001 Travel inland		3,040	0
227004 Fuel, Lubricants and Oils		7,315	0
	Total for Budget Output	**70,252**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	30,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly staff salaries paid	NA	
HLG councilors ex-gratia paid for the quarter	NA	
LLG Councilors Ex-Gratia paid for three months (Quarterly)	NA	
quarterly government programme supervised and monitored	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,245	0
211105 Ex-Gratia for Political leaders.	90,983	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,276	0
211107 Boards, Committees and Council Allowances	56,640	0
221002 Workshops, Meetings and Seminars	10,000	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
221008 Information and Communication Technology Supplies.		1,040	0
221009 Welfare and Entertainment		2,332	0
221011 Printing, Stationery, Photocopying and Binding		10,228	0
223001 Property Management Expenses		800	0
227001 Travel inland		64,660	0
227004 Fuel, Lubricants and Oils		74,320	0
228002 Maintenance-Transport Equipment		15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,000	0
	Total for Budget Output	**871,524**	**0**
	Wage	208,245	0
	Non-Wage	648,279	0
	GoU Dev	15,000	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly Monitoring conducted	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		11,520	0
221009 Welfare and Entertainment		2,404	0
221011 Printing, Stationery, Photocopying and Binding		2,831	0
223001 Property Management Expenses		244	0
227001 Travel inland		10,610	0
227004 Fuel, Lubricants and Oils		2,860	0
	Total for Budget Output	**30,469**	**0**
	Wage	0	0
	Non-Wage	10,469	0
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**986,980**	**0**
	Wage	208,245	0
	Non-Wage	713,483	0
	GoU Dev	65,252	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		
40	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,644	0
221008 Information and Communication Technology Supplies.		800	0
221011 Printing, Stationery, Photocopying and Binding		3,180	0
221012 Small Office Equipment		433	0
222001 Information and Communication Technology Services.		1,080	0
224003 Agricultural Supplies and Services		7,145	0
227001 Travel inland		17,166	0
227004 Fuel, Lubricants and Oils		18,144	0
228002 Maintenance-Transport Equipment		5,000	0
	Total for Budget Output	**59,592**	**0**
	Wage	0	0
	Non-Wage	52,447	0
	GoU Dev	7,145	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
300 mobilised and sennsitised	NA	
3 Monthly Salaries paid to all staff	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,358,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	11,200	0
221011 Printing, Stationery, Photocopying and Binding	12,722	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	11,180	0
223001 Property Management Expenses	800	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
224003 Agricultural Supplies and Services		20,800	0
226002 Licenses		750	0
227001 Travel inland		181,006	0
227004 Fuel, Lubricants and Oils		109,232	0
228002 Maintenance-Transport Equipment		66,500	0
244002 Commitment fees		2,500	0
312216 Cycles - Acquisition		78,000	0
	Total for Budget Output	**2,858,590**	**0**
	Wage	2,358,000	0
	Non-Wage	420,090	0
	GoU Dev	80,500	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

10	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221008 Information and Communication Technology Supplies.		2,320	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		1,305	0
222001 Information and Communication Technology Services.		1,280	0
224002 Veterinary supplies and services		5,954	0
224003 Agricultural Supplies and Services		10,526	0
227001 Travel inland		16,900	0
227004 Fuel, Lubricants and Oils		6,784	0
228002 Maintenance-Transport Equipment		3,000	0
	Total for Budget Output	**52,069**	**0**
	Wage	0	0
	Non-Wage	36,589	0
	GoU Dev	15,480	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 00 Unspecified		
Budget Output: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
6	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,680	0
224003 Agricultural Supplies and Services		10,456	0
227001 Travel inland		1,728	0
227004 Fuel, Lubricants and Oils		1,821	0
	Total for Budget Output	**15,685**	**0**
	Wage	0	0
	Non-Wage	5,229	0
	GoU Dev	10,456	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		
1	NA	
1	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		17,427	0
227001 Travel inland		3,448	0
227004 Fuel, Lubricants and Oils		1,856	0
	Total for Budget Output	**22,731**	**0**
	Wage	0	0
	Non-Wage	5,304	0
	GoU Dev	17,427	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control		
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
4	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	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
221011 Printing, Stationery, Photocopying and Binding		500	0
222001 Information and Communication Technology Services.		480	0
224003 Agricultural Supplies and Services		31,368	0
227001 Travel inland		4,960	0
227004 Fuel, Lubricants and Oils		3,857	0
	Total for Budget Output	**41,665**	**0**
	Wage	0	0
	Non-Wage	10,297	0
	GoU Dev	31,368	0
	Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

14	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		5,000	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		6,576	0
221012 Small Office Equipment		80	0
221017 Membership dues and Subscription fees.		240	0
222001 Information and Communication Technology Services.		1,400	0
223001 Property Management Expenses		1,300	0
223005 Electricity		400	0
223006 Water		360	0
224003 Agricultural Supplies and Services		128,416	0
227001 Travel inland		37,917	0
227004 Fuel, Lubricants and Oils		17,791	0
228001 Maintenance-Buildings and Structures		556	0
228002 Maintenance-Transport Equipment		12,000	0
	Total for Budget Output	**213,236**	**0**
	Wage	0	0
	Non-Wage	117,896	0
	GoU Dev	95,340	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: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
1	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,000	0
221002 Workshops, Meetings and Seminars		35,500	0
221008 Information and Communication Technology Supplies.		1,550	0
221009 Welfare and Entertainment		8,680	0
221011 Printing, Stationery, Photocopying and Binding		16,409	0
222001 Information and Communication Technology Services.		9,160	0
227001 Travel inland		124,680	0
227004 Fuel, Lubricants and Oils		69,330	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**271,309**	**0**
	Wage	0	0
	Non-Wage	271,309	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: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1600 farmers monbilised, sensitised and trained	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,800	0
221011 Printing, Stationery, Photocopying and Binding		11,840	0
222001 Information and Communication Technology Services.		42	0
227001 Travel inland		62,160	0
	Total for Budget Output	**162,842**	**0**
	Wage	0	0
	Non-Wage	162,842	0
	GoU Dev	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**3,697,719**	**0**
	Wage	2,358,000	0
	Non-Wage	1,082,003	0
	GoU Dev	257,716	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		
Integrated health services reached 90% of villages	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Prevent public health emergencies	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Increase uptake of family needs to 50%	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,972,811	0
221001 Advertising and Public Relations		5,000	0
221011 Printing, Stationery, Photocopying and Binding		2,883	0
224001 Medical Supplies and Services		1,076,024	0
225204 Monitoring and Supervision of capital work		20,738	0
227001 Travel inland		527,599	0
227004 Fuel, Lubricants and Oils		146,293	0
263308 Sector Conditional Grant (Non-Wage)		1,125,994	0
312121 Non-Residential Buildings - Acquisition		383,565	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		85,500	0
	Total for Budget Output	**10,346,406**	**0**
	Wage	6,972,811	0
	Non-Wage	2,202,018	0
	GoU Dev	544,957	0
	Ext Finance	626,620	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Reduce new cases to Zero	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		364,033	0
	Total for Budget Output	**364,033**	**0**
	Wage	0	0
	Non-Wage	364,033	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Scaling up ART services	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		6,661	0
	Total for Budget Output	**6,661**	**0**
	Wage	0	0
	Non-Wage	6,661	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

85%	NA	

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	0
221008 Information and Communication Technology Supplies.	1,625	0
221009 Welfare and Entertainment	2,110	0
221011 Printing, Stationery, Photocopying and Binding	4,081	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	2,563	0
223005 Electricity	1,600	0
223006 Water	600	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
227001 Travel inland		43,426	0
227004 Fuel, Lubricants and Oils		13,030	0
228001 Maintenance-Buildings and Structures		1,477	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,375	0
	Total for Budget Output	**77,688**	**0**
	Wage	0	0
	Non-Wage	77,688	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**10,794,787**	**0**
	Wage	6,972,811	0
	Non-Wage	2,650,399	0
	GoU Dev	544,957	0
	Ext Finance	626,620	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

All projects have HIV/AIDS integrated in them	NA	

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		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: 000063 Quality Assurance Systems

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		9,450	0
227004 Fuel, Lubricants and Oils		14,000	0
	Total for Budget Output	**26,450**	**0**
	Wage	0	0
	Non-Wage	26,450	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,112,080	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221002 Workshops, Meetings and Seminars	9,000	0

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
221007 Books, Periodicals & Newspapers		900	0
221008 Information and Communication Technology Supplies.		3,000	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		1,500	0
221017 Membership dues and Subscription fees.		900	0
222001 Information and Communication Technology Services.		1,077	0
223005 Electricity		1,500	0
223006 Water		1,500	0
227001 Travel inland		80,000	0
227004 Fuel, Lubricants and Oils		18,000	0
228002 Maintenance-Transport Equipment		30,000	0
263308 Sector Conditional Grant (Non-Wage)		3,337,474	0
273102 Incapacity, death benefits and funeral expenses		4,500	0
	Total for Budget Output	**14,608,031**	**0**
	Wage	11,112,080	0
	Non-Wage	3,495,951	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,037,940	0
	Total for Budget Output	**1,037,940**	**0**
	Wage	0	0
	Non-Wage	1,037,940	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,598,517	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	4,335	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	**4,614,852**	**0**
Wage	4,598,517	0
Non-Wage	16,335	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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	2,747,131	0
Total for Budget Output	**2,747,131**	**0**
Wage	2,747,131	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	918,319	0
Total for Budget Output	**918,319**	**0**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	918,319	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,900	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	202	0
227001 Travel inland	5,760	0
227004 Fuel, Lubricants and Oils	28,800	0
228002 Maintenance-Transport Equipment	5,730	0
Total for Budget Output	**44,992**	**0**
Wage	0	0
Non-Wage	44,992	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,100	0
221002 Workshops, Meetings and Seminars	135,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	306,059	0
227004 Fuel, Lubricants and Oils	60,000	0
Total for Budget Output	**631,159**	**0**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	103,100	0
	Non-Wage	25,000	0
	GoU Dev	0	0
	Ext Finance	503,059	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221001 Advertising and Public Relations		5,000	0
225204 Monitoring and Supervision of capital work		90,515	0
228001 Maintenance-Buildings and Structures		914,382	0
312121 Non-Residential Buildings - Acquisition		560,000	0
312129 Other Buildings other than dwellings - Acquisition		30,906	0
312231 Office Equipment - Acquisition		12,000	0
	Total for Budget Output	**1,612,804**	**0**
	Wage	0	0
	Non-Wage	964,897	0
	GoU Dev	647,906	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training of Games teachers and Scoutleaders	NA	

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		27,000	0
227004 Fuel, Lubricants and Oils		14,000	0
	Total for Budget Output	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Department: 060 Education

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: 320161 Special Needs Education

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		1,200	0
227004 Fuel, Lubricants and Oils		1,800	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**26,298,678**	**0**
	Wage	18,560,828	0
	Non-Wage	6,586,884	0
	GoU Dev	647,906	0
	Ext Finance	503,059	0

VOTE: 916 Oyam District Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
4	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		263,349	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000	0
221007 Books, Periodicals & Newspapers		2,000	0
221008 Information and Communication Technology Supplies.		3,200	0
221009 Welfare and Entertainment		8,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
222001 Information and Communication Technology Services.		5,345	0
223006 Water		800	0
224010 Protective Gear		20,000	0
225202 Environment Impact Assessment for Capital Works		25,000	0
227001 Travel inland		14,000	0
227003 Carriage, Haulage, Freight and transport hire		90,000	0
227004 Fuel, Lubricants and Oils		511,000	0
228001 Maintenance-Buildings and Structures		180,000	0
228002 Maintenance-Transport Equipment		119,120	0
263402 Transfer to Other Government Units		259,853	0
	Total for Budget Output	**1,705,667**	**0**
	Wage	263,349	0
	Non-Wage	1,442,318	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
2.5Km	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	0
221007 Books, Periodicals & Newspapers	1,000	0

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
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		2,000	0
223005 Electricity		400	0
223006 Water		400	0
224010 Protective Gear		2,500	0
225204 Monitoring and Supervision of capital work		8,000	0
227001 Travel inland		10,000	0
227003 Carriage, Haulage, Freight and transport hire		5,000	0
227004 Fuel, Lubricants and Oils		49,000	0
228001 Maintenance-Buildings and Structures		10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000	0
312131 Roads and Bridges - Acquisition		453,202	0
	Total for Budget Output	**570,002**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	570,002	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 HIV/AIDS Camps organised at road construction sites	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	0
	Ext Finance	0	0
	Total for Department	**2,277,669**	**0**
	Wage	263,349	0

Non-Wage	1,442,318	0
GoU Dev	572,002	0
Ext Finance	0	0

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: 000013 HIV/AIDS Mainstreaming

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

All projects beneficiaries reached with HIV/AIDS infiormation	NA	

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

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

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

4 Villasges declared ODF	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		79,515	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
221012 Small Office Equipment		400	0
223005 Electricity		3,880	0
223006 Water		333	0
224005 Laboratory supplies and services		40,000	0
227001 Travel inland		91,542	0
227004 Fuel, Lubricants and Oils		26,465	0
228001 Maintenance-Buildings and Structures		40,000	0
228002 Maintenance-Transport Equipment		20,166	0
312139 Other Structures - Acquisition		488,416	0
	Total for Budget Output	**795,717**	**0**
	Wage	79,515	0
	Non-Wage	108,771	0
	GoU Dev	607,431	0
	Ext Finance	0	0

Total for Department	**797,717**	**0**
Wage	79,515	0
Non-Wage	110,771	0
GoU Dev	607,431	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: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Four Tree nursery bed established for planting to mitigate climate in four LLGs	NA	
Quarterly training of forestry users on tree woodlot in the LLGs	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
221012 Small Office Equipment		2,000	0
224003 Agricultural Supplies and Services		40,000	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**62,000**	**0**
	Wage	0	0
	Non-Wage	22,000	0
	GoU Dev	40,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Quarterly degraded wetland restored	NA	
Two (2) wetland management participatory approaches on wetland users	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		36,000	0
227004 Fuel, Lubricants and Oils		12,000	0
	Total for Budget Output	**52,500**	**0**
	Wage	0	0
	Non-Wage	52,500	0

Department: 090 Natural Resources

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

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

1	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,800	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		260	0
222001 Information and Communication Technology Services.		300	0
225101 Consultancy Services		6,000	0
227001 Travel inland		5,640	0
227004 Fuel, Lubricants and Oils		7,000	0
312221 Light ICT hardware - Acquisition		3,000	0
	Total for Budget Output	**25,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	15,000	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly compliance inspection of environment and natural resources conducted	NA	
Quarterly district natural and environment committee meeting conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	371,544	0
221008 Information and Communication Technology Supplies.	4,400	0
221009 Welfare and Entertainment	5,400	0
221011 Printing, Stationery, Photocopying and Binding	1,919	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	0
223001 Property Management Expenses	1,476	0
223005 Electricity	600	0
223006 Water	600	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
227001 Travel inland		6,320	0
227004 Fuel, Lubricants and Oils		11,200	0
	Total for Budget Output	**407,060**	**0**
	Wage	371,544	0
	Non-Wage	35,516	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

One (1) detailed plan developed for LLG	NA	
Two Town Councils Physical planning Committee trained	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
221001 Advertising and Public Relations		5,000	0
221002 Workshops, Meetings and Seminars		7,000	0
221012 Small Office Equipment		12,000	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		29,500	0
227004 Fuel, Lubricants and Oils		19,000	0
	Total for Budget Output	**78,000**	**0**
	Wage	0	0
	Non-Wage	48,000	0
	GoU Dev	30,000	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 information disseminated	NA	

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
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**626,560**	**0**
	Wage	371,544	0
	Non-Wage	170,016	0
	GoU Dev	85,000	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: 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		
HIV/AIDS information disseminated	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	1,000	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		
Quarterly follow up on GBV in the LLG conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
227001 Travel inland		3,000	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: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
One (1) Sensitization of community on gender based violence	NA	
Conduct one (1) induction and training of child welfare committee in LLGs	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	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
221005 Official Ceremonies and State Functions		4,000	0
221009 Welfare and Entertainment		3,600	0
221011 Printing, Stationery, Photocopying and Binding		5,400	0
221012 Small Office Equipment		5,000	0
222001 Information and Communication Technology Services.		1,000	0
223001 Property Management Expenses		1,000	0
223005 Electricity		600	0
223006 Water		600	0
227001 Travel inland		26,960	0
227004 Fuel, Lubricants and Oils		14,401	0
228002 Maintenance-Transport Equipment		1,750	0
282101 Donations		2,000	0
	Total for Budget Output	**274,111**	**0**
	Wage	199,800	0
	Non-Wage	74,311	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Women Supported using GROW in LLGS	NA	
Two sub county (Myene and Kamdini) supported by UWA	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		4,900	0
221011 Printing, Stationery, Photocopying and Binding		4,900	0
227001 Travel inland		15,824	0
227004 Fuel, Lubricants and Oils		14,980	0
228002 Maintenance-Transport Equipment		2,000	0
263402 Transfer to Other Government Units		215,960	0
	Total for Budget Output	**261,565**	**0**
	Wage	0	0
	Non-Wage	261,565	0
	GoU Dev	0	0

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
One (1) Community groups supported with livelihood and value chain	NA	
Special interest group beneficiaries trained in 4 LLGs	NA	
Special interest groups supported in 04 LLGs	NA	

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		3,000	0
221009 Welfare and Entertainment		10,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		38,000	0
227004 Fuel, Lubricants and Oils		8,050	0
228002 Maintenance-Transport Equipment		3,200	0
282101 Donations		50,000	0
	Total for Budget Output	**115,250**	**0**
	Wage	0	0
	Non-Wage	58,250	0
	GoU Dev	57,000	0
	Ext Finance	0	0
	Total for Department	**655,926**	**0**
	Wage	199,800	0
	Non-Wage	399,126	0
	GoU Dev	57,000	0
	Ext Finance	0	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 in all Budgets and Planning Documents	NA	

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

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

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 organsied	NA	
Mentorship og LLGs conducted	NA	
Fuel procured for operations, Vehicle repaired, staff salaries paid, Reports delivered, Office refreshment procured, Budget conference conducted, Nutrition coordination committee meeting conducted, Computers and Printers repaired, Antivirus procured and installed, Tablets procured, Office meals procured, Internet procured, Airtime procured, DSTV Subscribed, Printing paper procured	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,156	0
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	5,729	0
221009 Welfare and Entertainment	26,940	0
221011 Printing, Stationery, Photocopying and Binding	8,854	0
221012 Small Office Equipment	2,635	0
222001 Information and Communication Technology Services.	16,500	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227001 Travel inland		25,840	0
227004 Fuel, Lubricants and Oils		75,547	0
228002 Maintenance-Transport Equipment		42,332	0
312221 Light ICT hardware - Acquisition		8,000	0
	Total for Budget Output	**263,992**	**0**
	Wage	48,156	0
	Non-Wage	112,950	0
	GoU Dev	102,887	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring report produced, DDEG Monitoring conducted, Monitoring by done by Finance committee, Contract monitored and supervised, All Projects Monitored, Quarterly Monitoring report and Council Meetings	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		37,100	0
227004 Fuel, Lubricants and Oils		28,417	0
	Total for Budget Output	**69,517**	**0**
	Wage	0	0
	Non-Wage	34,920	0
	GoU Dev	34,597	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

Assessment of LLGs Conducted, Mentoring conducted in all LLGs, Tablets procured and Statistical Abstract produced	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	480	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227001 Travel inland		8,064	0
227004 Fuel, Lubricants and Oils		12,760	0
	Total for Budget Output	**26,804**	**0**
	Wage	0	0
	Non-Wage	3,436	0
	GoU Dev	23,368	0
	Ext Finance	0	0
	Total for Department	**362,313**	**0**
	Wage	48,156	0
	Non-Wage	153,306	0
	GoU Dev	160,852	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		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
All staff reached with HIV/AIDS information	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	1,000	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: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Computer supplies procured, Refreshments and Welfare procured, Small Office Equipment procured, Annual Subscription will be paid, Communication, Cleaning Materials procured, Fuel procured, Maintenances, Stationary procured	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q4 report produced	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		26,798	0
221008 Information and Communication Technology Supplies.		1,300	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,500	0
221012 Small Office Equipment		1,400	0
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		2,209	0
227001 Travel inland		8,693	0
227004 Fuel, Lubricants and Oils		10,898	0
	Total for Budget Output	**56,798**	**0**

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	26,798	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**57,798**	**0**
	Wage	26,798	0
	Non-Wage	31,000	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		
Shade constructed and Rhino sculptures installed	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		2,470	0
227004 Fuel, Lubricants and Oils		4,325	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
All reports produced	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,206	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	4,627	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	16,000	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**141,433**	**0**
	Wage	64,206	0
	Non-Wage	77,227	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

Reach all staff and clients with HIV/AIDS information	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**154,228**	**0**
	Wage	64,206	0
	Non-Wage	90,022	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: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Connecting facilities to the broadband network

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.		3,555	500
222001 Information and Communication Technology Services.		1,760	0
227001 Travel inland		1,320	330
227004 Fuel, Lubricants and Oils		5,474	1,050
	Total for Budget Output	**12,109**	**1,880**
	Wage	0	0
	Non-Wage	12,109	1,880
	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

All projects have componets for HIV/AIDS Mainstreaming

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		1,482	0
	Total for Budget Output	**3,482**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,482	0

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Phased construction of admin block at Loro TC, completion of admin block at Kamdini TC, paving and fencing of admin H/Q, and completion of CAO's residence.

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)	10,160	0
221001 Advertising and Public Relations	4,370	0
221003 Staff Training	34,080	0
221012 Small Office Equipment	22,700	0
222001 Information and Communication Technology Services.	690	0
225204 Monitoring and Supervision of capital work	15,348	0
227001 Travel inland	1,056,854	0
227004 Fuel, Lubricants and Oils	4,400	0
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	23,800	0
228004 Maintenance-Other Fixed Assets	2,000	0
312111 Residential Buildings - Acquisition	520,771	0
312121 Non-Residential Buildings - Acquisition	364,000	0
312139 Other Structures - Acquisition	73,240	0
312221 Light ICT hardware - Acquisition	41,461	0
312235 Furniture and Fittings - Acquisition	35,000	0
Total for Budget Output	**2,223,874**	**0**
Wage	0	0
Non-Wage	1,024,929	0
GoU Dev	1,198,945	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

Department: 010 Administration

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Delivery of PPDA reports, stationery, Fuel

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)		4,126	0
221011 Printing, Stationery, Photocopying and Binding		1,000	500
227001 Travel inland		1,840	460
227004 Fuel, Lubricants and Oils		7,002	1,750
	Total for Budget Output	**13,968**	**2,710**
	Wage	0	0
	Non-Wage	13,968	2,710
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Management of records

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

Item		Approved Budget	Spent
221003 Staff Training		1,016	254
221011 Printing, Stationery, Photocopying and Binding		500	125
227001 Travel inland		810	198
227004 Fuel, Lubricants and Oils		2,002	0
	Total for Budget Output	**4,328**	**577**
	Wage	0	0
	Non-Wage	4,328	577
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Fuel, Printing of newsletters

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
221001 Advertising and Public Relations		3,000	0
227004 Fuel, Lubricants and Oils		5,588	1,397
	Total for Budget Output	**8,588**	**1,397**
	Wage	0	0
	Non-Wage	8,588	1,397
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

300

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emmolument of former leaders paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		768,951	192,236
273104 Pension		3,711,259	715,363
273105 Gratuity		3,197,881	0
	Total for Budget Output	**7,678,090**	**907,599**
	Wage	768,951	192,236
	Non-Wage	6,909,140	715,363
	GoU Dev	0	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

Monitoring and supervision, Reporting

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,784	756
221005 Official Ceremonies and State Functions		2,320	0
221008 Information and Communication Technology Supplies.		1,800	0
221009 Welfare and Entertainment		4,680	2,440
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		854	0
221017 Membership dues and Subscription fees.		3,948	0
221020 Litigation and related expenses		46,000	1,350
222001 Information and Communication Technology Services.		800	0
227001 Travel inland		35,688	7,186
227004 Fuel, Lubricants and Oils		22,490	5,142
228002 Maintenance-Transport Equipment		15,913	1,776
263402 Transfer to Other Government Units		35,000	254,167
	Total for Budget Output	**180,277**	**272,816**
	Wage	0	0
	Non-Wage	180,277	272,816
	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 printing and management

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.		5,400	1,350
221011 Printing, Stationery, Photocopying and Binding		6,000	0
227001 Travel inland		4,832	1,208
	Total for Budget Output	**16,232**	**2,558**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	16,232	2,558
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**10,140,948**	**1,189,537**
	Wage	768,951	192,236
	Non-Wage	8,169,571	997,301
	GoU Dev	1,202,427	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: 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

Ensure financial reports are produced

Strengthen accountability for Local Revenue

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,000	250
221009 Welfare and Entertainment		1,600	0
221011 Printing, Stationery, Photocopying and Binding		4,020	575
227001 Travel inland		15,440	3,825
227004 Fuel, Lubricants and Oils		42,000	10,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,440	0
	Total for Budget Output	**66,500**	**15,150**
	Wage	0	0
	Non-Wage	66,500	15,150
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	956	200
227001 Travel inland	30,648	4,326
227004 Fuel, Lubricants and Oils	20,888	5,200

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	**55,492**	**10,476**
	Wage	0	0
	Non-Wage	55,492	10,476
	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

A total of Ugx 391,887,909 collected in Q4

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

Item		Approved Budget	Spent
211101 General Staff Salaries		210,966	51,669
221001 Advertising and Public Relations		6,110	0
221009 Welfare and Entertainment		36,920	2,820
221011 Printing, Stationery, Photocopying and Binding		2,000	0
223001 Property Management Expenses		24,070	6,016
223005 Electricity		6,000	1,500
223006 Water		9,600	530
227001 Travel inland		11,920	0
227004 Fuel, Lubricants and Oils		46,878	6,250
312212 Light Vehicles - Acquisition		360,000	0
	Total for Budget Output	**714,463**	**68,785**
	Wage	210,966	51,669
	Non-Wage	143,497	17,116
	GoU Dev	360,000	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

9 months Financial Statement and Reports produced

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
222001 Information and Communication Technology Services.		700	175
227001 Travel inland		15,557	1,793
227004 Fuel, Lubricants and Oils		9,670	2,500
	Total for Budget Output	**25,926**	**4,468**
	Wage	0	0
	Non-Wage	25,926	4,468
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**862,382**	**98,879**
	Wage	210,966	51,669
	Non-Wage	291,416	47,210
	GoU Dev	360,000	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

Quarterly District Land Board Meeting

Quarterly District Land Board Meeting

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	1,300
221009 Welfare and Entertainment	544	136
221011 Printing, Stationery, Photocopying and Binding	336	84
227001 Travel inland	1,520	380
Total for Budget Output	**7,600**	**1,900**
Wage	0	0
Non-Wage	7,600	1,900
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

Quarterly Contracts Committee meeting conducted

Reports for Procurement and disposal submitted to PPDA

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	4,400	1,100
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	335	0
227001 Travel inland	2,200	550
Total for Budget Output	**7,135**	**1,700**

Department: 030 Statutory bodies

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

Wage	0	0
Non-Wage	7,135	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Quarterly recruitment by DSC conducted

Quarterly submissions and promotion handled by DSC

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)	9,500	5,000
211107 Boards, Committees and Council Allowances	33,224	2,850
221008 Information and Communication Technology Supplies.	3,770	0
221009 Welfare and Entertainment	5,600	400
221011 Printing, Stationery, Photocopying and Binding	4,082	918
221012 Small Office Equipment	3,381	0
223001 Property Management Expenses	340	0
227001 Travel inland	3,040	760
227004 Fuel, Lubricants and Oils	7,315	1,196
Total for Budget Output	**70,252**	**11,124**
Wage	0	0
Non-Wage	40,000	11,124
GoU Dev	30,252	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

Quarterly staff salaries paid

HLG councilors ex-gratia paid for the quarter

LLG Councilors Ex-Gratia paid for three months (Quarterly)

quarterly government programme supervised and monitored

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	208,245	39,629
211105 Ex-Gratia for Political leaders.	90,983	15,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,276	74,791
211107 Boards, Committees and Council Allowances	56,640	9,282
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	1,040	260
221009 Welfare and Entertainment	2,332	320
221011 Printing, Stationery, Photocopying and Binding	10,228	2,557
223001 Property Management Expenses	800	200
227001 Travel inland	64,660	10,281
227004 Fuel, Lubricants and Oils	74,320	11,830
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	**871,524**	**166,665**
Wage	208,245	39,629
Non-Wage	648,279	127,036
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly Monitoring 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	11,520	900
221009 Welfare and Entertainment	2,404	160
221011 Printing, Stationery, Photocopying and Binding	2,831	235
223001 Property Management Expenses	244	0
227001 Travel inland	10,610	1,246
227004 Fuel, Lubricants and Oils	2,860	0

VOTE: 916 Oyam District Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	**30,469**	**2,541**
	Wage	0	0
	Non-Wage	10,469	2,541
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**986,980**	**183,930**
	Wage	208,245	39,629
	Non-Wage	713,483	144,301
	GoU Dev	65,252	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

40

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,644	1,661
221008 Information and Communication Technology Supplies.		800	200
221011 Printing, Stationery, Photocopying and Binding		3,180	795
221012 Small Office Equipment		433	108
222001 Information and Communication Technology Services.		1,080	270
224003 Agricultural Supplies and Services		7,145	0
227001 Travel inland		17,166	4,369
227004 Fuel, Lubricants and Oils		18,144	4,459
228002 Maintenance-Transport Equipment		5,000	1,250
	Total for Budget Output	**59,592**	**13,112**
	Wage	0	0
	Non-Wage	52,447	13,112
	GoU Dev	7,145	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

300 mobilised and sennsitised

3 Monthly Salaries paid to all staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,358,000	461,236
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	600	150

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
221009 Welfare and Entertainment		11,200	500
221011 Printing, Stationery, Photocopying and Binding		12,722	3,263
221012 Small Office Equipment		300	75
222001 Information and Communication Technology Services.		11,180	2,703
223001 Property Management Expenses		800	200
224003 Agricultural Supplies and Services		20,800	5,448
226002 Licenses		750	0
227001 Travel inland		181,006	43,454
227004 Fuel, Lubricants and Oils		109,232	26,917
228002 Maintenance-Transport Equipment		66,500	19,700
244002 Commitment fees		2,500	0
312216 Cycles - Acquisition		78,000	0
	Total for Budget Output	**2,858,590**	**563,645**
	Wage	2,358,000	461,236
	Non-Wage	420,090	102,410
	GoU Dev	80,500	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

10

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	2,320	480
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,305	326
222001 Information and Communication Technology Services.	1,280	320
224002 Veterinary supplies and services	5,954	0
224003 Agricultural Supplies and Services	10,526	250

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
227001 Travel inland		16,900	4,125
227004 Fuel, Lubricants and Oils		6,784	1,696
228002 Maintenance-Transport Equipment		3,000	750
	Total for Budget Output	**52,069**	**8,947**
	Wage	0	0
	Non-Wage	36,589	8,947
	GoU Dev	15,480	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

6

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,680	420
224003 Agricultural Supplies and Services		10,456	0
227001 Travel inland		1,728	432
227004 Fuel, Lubricants and Oils		1,821	455
	Total for Budget Output	**15,685**	**1,307**
	Wage	0	0
	Non-Wage	5,229	1,307
	GoU Dev	10,456	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

1

1

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		17,427	0
227001 Travel inland		3,448	862
227004 Fuel, Lubricants and Oils		1,856	464
	Total for Budget Output	**22,731**	**1,326**
	Wage	0	0
	Non-Wage	5,304	1,326
	GoU Dev	17,427	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

4

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.		500	125
221011 Printing, Stationery, Photocopying and Binding		500	125
222001 Information and Communication Technology Services.		480	120
224003 Agricultural Supplies and Services		31,368	0
227001 Travel inland		4,960	1,240
227004 Fuel, Lubricants and Oils		3,857	964
	Total for Budget Output	**41,665**	**2,574**
	Wage	0	0
	Non-Wage	10,297	2,574
	GoU Dev	31,368	0
	Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

14

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		5,000	280
221009 Welfare and Entertainment		1,200	600
221011 Printing, Stationery, Photocopying and Binding		6,576	2,829
221012 Small Office Equipment		80	20
221017 Membership dues and Subscription fees.		240	60
222001 Information and Communication Technology Services.		1,400	600
223001 Property Management Expenses		1,300	325
223005 Electricity		400	100
223006 Water		360	90
224003 Agricultural Supplies and Services		128,416	8,629
227001 Travel inland		37,917	17,884
227004 Fuel, Lubricants and Oils		17,791	5,975
228001 Maintenance-Buildings and Structures		556	0
228002 Maintenance-Transport Equipment		12,000	0
	Total for Budget Output	**213,236**	**37,392**
	Wage	0	0
	Non-Wage	117,896	2,800
	GoU Dev	95,340	34,592
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

1

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	35,500	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
221008 Information and Communication Technology Supplies.		1,550	0
221009 Welfare and Entertainment		8,680	0
221011 Printing, Stationery, Photocopying and Binding		16,409	0
222001 Information and Communication Technology Services.		9,160	0
227001 Travel inland		124,680	0
227004 Fuel, Lubricants and Oils		69,330	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**271,309**	**0**
	Wage	0	0
	Non-Wage	271,309	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1600 farmers monbilised, sensitised and trained

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)		88,800	20,740
221011 Printing, Stationery, Photocopying and Binding		11,840	2,930
222001 Information and Communication Technology Services.		42	0
227001 Travel inland		62,160	14,280
	Total for Budget Output	**162,842**	**37,950**
	Wage	0	0
	Non-Wage	162,842	37,950
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,697,719**	**666,253**
	Wage	2,358,000	461,236
	Non-Wage	1,082,003	170,426

GoU Dev	257,716	34,592
Ext Finance	0	0

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

Integrated health services reached 90% of villages

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

Prevent public health emergencies

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Increase uptake of family needs to 50%

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,972,811	1,454,679
221001 Advertising and Public Relations		5,000	0
221011 Printing, Stationery, Photocopying and Binding		2,883	0
224001 Medical Supplies and Services		1,076,024	0
225204 Monitoring and Supervision of capital work		20,738	0
227001 Travel inland		527,599	0
227004 Fuel, Lubricants and Oils		146,293	0
263308 Sector Conditional Grant (Non-Wage)		1,125,994	281,499
312121 Non-Residential Buildings - Acquisition		383,565	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		85,500	0
	Total for Budget Output	**10,346,406**	**1,736,177**
	Wage	6,972,811	1,454,679
	Non-Wage	2,202,018	281,499
	GoU Dev	544,957	0
	Ext Finance	626,620	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

Department: 050 Health

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

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

Reduce new cases to Zero

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)	364,033	91,008
Total for Budget Output	**364,033**	**91,008**
Wage	0	0
Non-Wage	364,033	91,008
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Scaling up ART services

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

Item	Approved Budget	Spent
227001 Travel inland	6,661	1,660
Total for Budget Output	**6,661**	**1,660**
Wage	0	0
Non-Wage	6,661	1,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

85%

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,625	0
221009 Welfare and Entertainment		2,110	528
221011 Printing, Stationery, Photocopying and Binding		4,081	1,020
222001 Information and Communication Technology Services.		800	200
223001 Property Management Expenses		2,563	640
223005 Electricity		1,600	400
223006 Water		600	150
227001 Travel inland		43,426	10,196
227004 Fuel, Lubricants and Oils		13,030	3,258
228001 Maintenance-Buildings and Structures		1,477	369
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,375	0
	Total for Budget Output	**77,688**	**16,760**
	Wage	0	0
	Non-Wage	77,688	16,760
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**10,794,787**	**1,845,606**
	Wage	6,972,811	1,454,679
	Non-Wage	2,650,399	390,927
	GoU Dev	544,957	0
	Ext Finance	626,620	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

All projects have HIV/AIDS integrated in them

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		4,000	1,333
	Total for Budget Output	**4,000**	**1,333**
	Wage	0	0
	Non-Wage	4,000	1,333
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	1,000
227001 Travel inland		9,450	2,940
227004 Fuel, Lubricants and Oils		14,000	4,667
	Total for Budget Output	**26,450**	**8,607**
	Wage	0	0
	Non-Wage	26,450	8,607
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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
211101 General Staff Salaries		11,112,080	2,643,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		600	120
221002 Workshops, Meetings and Seminars		9,000	3,000
221007 Books, Periodicals & Newspapers		900	0
221008 Information and Communication Technology Supplies.		3,000	0
221009 Welfare and Entertainment		3,000	500
221011 Printing, Stationery, Photocopying and Binding		3,000	500
221012 Small Office Equipment		1,500	500
221017 Membership dues and Subscription fees.		900	0
222001 Information and Communication Technology Services.		1,077	0
223005 Electricity		1,500	0
223006 Water		1,500	200
227001 Travel inland		80,000	4,095
227004 Fuel, Lubricants and Oils		18,000	6,000
228002 Maintenance-Transport Equipment		30,000	14,694
263308 Sector Conditional Grant (Non-Wage)		3,337,474	1,109,974
273102 Incapacity, death benefits and funeral expenses		4,500	0
	Total for Budget Output	**14,608,031**	**3,783,190**
	Wage	11,112,080	2,643,607
	Non-Wage	3,495,951	1,139,583
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,037,940	345,980
	Total for Budget Output	**1,037,940**	**345,980**
	Wage	0	0
	Non-Wage	1,037,940	345,980
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,598,517	1,076,664
221011 Printing, Stationery, Photocopying and Binding		3,000	1,000
227001 Travel inland		4,335	1,425
227004 Fuel, Lubricants and Oils		9,000	3,000
	Total for Budget Output	**4,614,852**	**1,082,089**
	Wage	4,598,517	1,076,664
	Non-Wage	16,335	5,425
	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

N / A

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
211101 General Staff Salaries		2,747,131	560,145
	Total for Budget Output	**2,747,131**	**560,145**
	Wage	2,747,131	560,145
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,900	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	202	0

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
227001 Travel inland		5,760	2,920
227004 Fuel, Lubricants and Oils		28,800	0
228002 Maintenance-Transport Equipment		5,730	0
	Total for Budget Output	**44,992**	**2,920**
	Wage	0	0
	Non-Wage	44,992	2,920
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		103,100	21,197
221002 Workshops, Meetings and Seminars		135,000	28,700
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding		16,000	8,000
222001 Information and Communication Technology Services.		5,000	0
227001 Travel inland		306,059	91,282
227004 Fuel, Lubricants and Oils		60,000	6,578
	Total for Budget Output	**631,159**	**155,757**
	Wage	103,100	21,197
	Non-Wage	25,000	0
	GoU Dev	0	0
	Ext Finance	503,059	134,560

Budget Output: 320003 Assets and Facilities Management

N / A

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
221001 Advertising and Public Relations		5,000	0
225204 Monitoring and Supervision of capital work		90,515	7,456
228001 Maintenance-Buildings and Structures		914,382	3,000
312121 Non-Residential Buildings - Acquisition		560,000	0
312129 Other Buildings other than dwellings - Acquisition		30,906	0
312231 Office Equipment - Acquisition		12,000	0
	Total for Budget Output	**1,612,804**	**10,456**
	Wage	0	0
	Non-Wage	964,897	10,456
	GoU Dev	647,906	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training of Games teachers and Scoutleaders

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	5,396
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		27,000	16,925
227004 Fuel, Lubricants and Oils		14,000	13,568
	Total for Budget Output	**50,000**	**35,889**
	Wage	0	0
	Non-Wage	50,000	35,889
	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

N / A

VOTE: 916 Oyam District Quarter 4

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		1,200	0
227004 Fuel, Lubricants and Oils		1,800	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**26,298,678**	**6,292,473**
	Wage	18,560,828	4,301,614
	Non-Wage	6,586,884	1,856,299
	GoU Dev	647,906	0
	Ext Finance	503,059	134,560

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: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

4

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

Item		Approved Budget	Spent
211101 General Staff Salaries		263,349	60,778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000	27,105
221007 Books, Periodicals & Newspapers		2,000	0
221008 Information and Communication Technology Supplies.		3,200	0
221009 Welfare and Entertainment		8,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
222001 Information and Communication Technology Services.		5,345	0
223006 Water		800	0
224010 Protective Gear		20,000	0
225202 Environment Impact Assessment for Capital Works		25,000	0
227001 Travel inland		14,000	0
227003 Carriage, Haulage, Freight and transport hire		90,000	18,070
227004 Fuel, Lubricants and Oils		511,000	112,500
228001 Maintenance-Buildings and Structures		180,000	36,140
228002 Maintenance-Transport Equipment		119,120	22,201
263402 Transfer to Other Government Units		259,853	0
	Total for Budget Output	**1,705,667**	**276,795**
	Wage	263,349	60,778
	Non-Wage	1,442,318	216,016
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

2.5Km

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,500	0
221007 Books, Periodicals & Newspapers		1,000	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		2,000	0
223005 Electricity		400	0
223006 Water		400	0
224010 Protective Gear		2,500	0
225204 Monitoring and Supervision of capital work		8,000	0
227001 Travel inland		10,000	0
227003 Carriage, Haulage, Freight and transport hire		5,000	0
227004 Fuel, Lubricants and Oils		49,000	0
228001 Maintenance-Buildings and Structures		10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000	0
312131 Roads and Bridges - Acquisition		453,202	0
	Total for Budget Output	**570,002**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	570,002	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

1 HIV/AIDS Camps organised at road construction sites

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**2,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	**2,277,669**	**276,795**
Wage	263,349	60,778
Non-Wage	1,442,318	216,016
GoU Dev	572,002	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: 000013 HIV/AIDS Mainstreaming

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

All projects beneficiaries reached with HIV/AIDS infiormation

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	Total for Budget Output	**2,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

4 Villasges declared ODF

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

Item		Approved Budget	Spent
211101 General Staff Salaries		79,515	17,904
221011 Printing, Stationery, Photocopying and Binding		5,000	1,250
221012 Small Office Equipment		400	0
223005 Electricity		3,880	970
223006 Water		333	83
224005 Laboratory supplies and services		40,000	0
227001 Travel inland		91,542	22,783
227004 Fuel, Lubricants and Oils		26,465	0
228001 Maintenance-Buildings and Structures		40,000	0
228002 Maintenance-Transport Equipment		20,166	0
312139 Other Structures - Acquisition		488,416	0
	Total for Budget Output	**795,717**	**42,991**

VOTE: 916 Oyam District Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	79,515	17,904
	Non-Wage	108,771	25,086
	GoU Dev	607,431	0
	Ext Finance	0	0
	Total for Department	**797,717**	**43,491**
	Wage	79,515	17,904
	Non-Wage	110,771	25,586
	GoU Dev	607,431	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: 000089 Climate Change Mitigation

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

Four Tree nursery bed established for planting to mitigate climate in four LLGs

Quarterly training of forestry users on tree woodlot in the LLGs

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	2,000
221012 Small Office Equipment		2,000	294
224003 Agricultural Supplies and Services		40,000	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		6,000	1,000
	Total for Budget Output	**62,000**	**3,294**
	Wage	0	0
	Non-Wage	22,000	3,294
	GoU Dev	40,000	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

Quarterly degraded wetland restored

Two (2) wetland management participatory approaches on wetland users

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	36,000	9,000
227004 Fuel, Lubricants and Oils	12,000	3,000

Department: 090 Natural Resources

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

Total for Budget Output	**52,500**	**13,125**
Wage	0	0
Non-Wage	52,500	13,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	260	65
222001 Information and Communication Technology Services.	300	75
225101 Consultancy Services	6,000	0
227001 Travel inland	5,640	660
227004 Fuel, Lubricants and Oils	7,000	1,250
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	**25,000**	**2,500**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly compliance inspection of environment and natural resources conducted

Quarterly district natural and environment committee meeting conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	371,544	84,132

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
221008 Information and Communication Technology Supplies.		4,400	600
221009 Welfare and Entertainment		5,400	900
221011 Printing, Stationery, Photocopying and Binding		1,919	229
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		1,600	400
223001 Property Management Expenses		1,476	360
223005 Electricity		600	150
223006 Water		600	150
227001 Travel inland		6,320	680
227004 Fuel, Lubricants and Oils		11,200	1,500
	Total for Budget Output	**407,060**	**89,101**
	Wage	371,544	84,132
	Non-Wage	35,516	4,969
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

One (1) detailed plan developed for LLG

Two Town Councils Physical planning Committee trained

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221012 Small Office Equipment	12,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	29,500	15

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
227004 Fuel, Lubricants and Oils		19,000	0
	Total for Budget Output	**78,000**	**15**
	Wage	0	0
	Non-Wage	48,000	15
	GoU Dev	30,000	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 information disseminated

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**626,560**	**108,035**
	Wage	371,544	84,132
	Non-Wage	170,016	23,903
	GoU Dev	85,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS information disseminated

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	1,000	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

Quarterly follow up on GBV in the LLG conducted

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
227001 Travel inland		3,000	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: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

One (1) Sensitization of community on gender based violence

Conduct one (1) induction and training of child welfare committee in LLGs

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
211101 General Staff Salaries		199,800	49,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	2,000
221005 Official Ceremonies and State Functions		4,000	0
221009 Welfare and Entertainment		3,600	888
221011 Printing, Stationery, Photocopying and Binding		5,400	1,350
221012 Small Office Equipment		5,000	1,111
222001 Information and Communication Technology Services.		1,000	250
223001 Property Management Expenses		1,000	250
223005 Electricity		600	75
223006 Water		600	125
227001 Travel inland		26,960	6,240
227004 Fuel, Lubricants and Oils		14,401	2,350
228002 Maintenance-Transport Equipment		1,750	430
282101 Donations		2,000	500
	Total for Budget Output	**274,111**	**65,027**
	Wage	199,800	49,459
	Non-Wage	74,311	15,568
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Women Supported using GROW in LLGS

Two sub county (Myene and Kamdini) supported by UWA

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	0
221009 Welfare and Entertainment	4,900	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
227001 Travel inland	15,824	0

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
227004 Fuel, Lubricants and Oils		14,980	0
228002 Maintenance-Transport Equipment		2,000	0
263402 Transfer to Other Government Units		215,960	0
	Total for Budget Output	**261,565**	**0**
	Wage	0	0
	Non-Wage	261,565	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

One (1) Community groups supported with livelihood and value chain

Special interest group beneficiaries trained in 4 LLGs

Special interest groups supported in 04 LLGs

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		3,000	0
221009 Welfare and Entertainment		10,000	2,000
221011 Printing, Stationery, Photocopying and Binding		3,000	750
227001 Travel inland		38,000	8,769
227004 Fuel, Lubricants and Oils		8,050	1,263
228002 Maintenance-Transport Equipment		3,200	250
282101 Donations		50,000	0
	Total for Budget Output	**115,250**	**13,031**
	Wage	0	0
	Non-Wage	58,250	13,031
	GoU Dev	57,000	0
	Ext Finance	0	0
	Total for Department	**655,926**	**78,058**
	Wage	199,800	49,459

Non-Wage	399,126	28,599
GoU Dev	57,000	0
Ext Finance	0	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 in all Budgets and Planning Documents

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Conference organsied

Mentorship og LLGs conducted

Fuel procured for operations, Vehicle repaired, staff salaries paid, Reports delivered, Office refreshment procured, Budget conference conducted, Nutrition coordination committee meeting conducted, Computers and Printers repaired, Antivirus procured and installed, Tablets procured, Office meals procured, Internet procured, Airtime procured, DSTV Subscribed, Printing paper procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,156	11,367
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	5,729	0

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		26,940	408
221011 Printing, Stationery, Photocopying and Binding		8,854	0
221012 Small Office Equipment		2,635	0
222001 Information and Communication Technology Services.		16,500	0
227001 Travel inland		25,840	2,929
227004 Fuel, Lubricants and Oils		75,547	16,130
228002 Maintenance-Transport Equipment		42,332	3,690
312221 Light ICT hardware - Acquisition		8,000	0
	Total for Budget Output	**263,992**	**34,524**
	Wage	48,156	11,367
	Non-Wage	112,950	23,157
	GoU Dev	102,887	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring report produced, DDEG Monitoring conducted, Monitoring by done by Finance committee, Contract monitored and supervised, All Projects Monitored, Quarterly Monitoring report and Council Meetings

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		37,100	1,120
227004 Fuel, Lubricants and Oils		28,417	1,047
	Total for Budget Output	**69,517**	**2,167**
	Wage	0	0
	Non-Wage	34,920	2,167
	GoU Dev	34,597	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Assessment of LLGs Conducted, Mentoring conducted in all LLGs, Tablets procured and Statistical Abstract produced		

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,600	0
221011 Printing, Stationery, Photocopying and Binding		1,900	0
222001 Information and Communication Technology Services.		480	0
227001 Travel inland		8,064	0
227004 Fuel, Lubricants and Oils		12,760	0
	Total for Budget Output	**26,804**	**0**
	Wage	0	0
	Non-Wage	3,436	0
	GoU Dev	23,368	0
	Ext Finance	0	0
	Total for Department	**362,313**	**36,691**
	Wage	48,156	11,367
	Non-Wage	153,306	25,324
	GoU Dev	160,852	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

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

All staff reached with HIV/AIDS information

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	1,000	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: 16040201 Enhanced coverage, quality and follow up of audits

Computer supplies procured, Refreshments and Welfare procured, Small Office Equipment procured, Annual Subscription will be paid, Communication, Cleaning Materials procured, Fuel procured, Maintenances, Stationary procured

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

Q4 report produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,798	6,621
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	1,400	100
221017 Membership dues and Subscription fees.	1,000	250

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
222001 Information and Communication Technology Services.	2,209	552
227001 Travel inland	8,693	2,173
227004 Fuel, Lubricants and Oils	10,898	1,975
Total for Budget Output	**56,798**	**12,121**
Wage	26,798	6,621
Non-Wage	30,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**57,798**	**12,121**
Wage	26,798	6,621
Non-Wage	31,000	5,500
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

Shade constructed and Rhino sculptures installed

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		4,000	1,000
227001 Travel inland		2,470	618
227004 Fuel, Lubricants and Oils		4,325	1,081
	Total for Budget Output	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

All reports produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,206	11,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221002 Workshops, Meetings and Seminars	4,627	1,157
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,800	450
222001 Information and Communication Technology Services.	4,000	1,000

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
223005 Electricity		600	150
223006 Water		600	150
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		20,000	5,000
228002 Maintenance-Transport Equipment		16,000	4,000
	Total for Budget Output	**141,433**	**28,199**
	Wage	64,206	11,393
	Non-Wage	77,227	16,807
	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

Reach all staff and clients with HIV/AIDS information

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	Total for Budget Output	**2,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**154,228**	**31,398**
	Wage	64,206	11,393
	Non-Wage	90,022	20,005
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	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	50	

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	2	

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	4	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

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

PIAP Output : 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	

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	4	

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	4	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

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 LG inspection reports produced	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	1,567,551,636	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	1,567,551,636	

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 Finance Committee meetings organized	Number	4	

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	5	

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	4	

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	40	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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 field visits conducted	Number	8	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of IAF joint Inspections conducted	Number	4	

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	160	

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	1200	

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	40	

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 micro-irrigation systems established	Number	20	

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 post-harvest and storage facilities certified or	Number	16	

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
Number of animal movement control centres constructed	Number	3	

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives trained	Number	56	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	4	

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	600	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	Percentage	85	

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 major PHE controlled/contained in timely manner as	Percentage	100	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	100%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Intermittent Presumptive Treatment for Malaria in	Percentage	80%	

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	40	

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	50	

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
ART Retention rate at 12 months (%)	Number	40	

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 pre-primary teachers recruited in under-	Number		

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		

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 dilapidated existing public primary schools	Number		

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 School Management Committees trained in	Number		

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		

Department: 060 Education

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
Curriculum for instructor training reviewed and revised	Number		

Budget Output: 320163 Capitation (Tertiary)

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

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

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		

Budget Output: 000063 Quality Assurance Systems

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

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

Budget Output: 320003 Assets and Facilities Management

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

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

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 federations and associations with formal	Number		

Department: 060 Education

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 teachers in special schools for learners who can	Number		

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 agencies using CEMS	Number	2	

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 Bridges Maintained on District Roads	Number	2025/2026	

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 District gravel roads rehabilitated (LGs))	Number		

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 Safe male circumcisions conducted	Number	100	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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	40	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of handwashing facilities installed in institutions and	Number	600	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	4	

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	2025	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	8	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		2025	

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	40	

Department: 100 Community Based Services

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
ART Retention rate at 12 months (%)	Number	40	

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 GBV cases reported	Number	1000	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number		

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	4	

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

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	16	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	40	

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
ART Retention rate at 12 months (%)	Number	40	

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 Finance Committee meetings organized	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: 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	10	

Department: 120 Internal Audit

Service Area: 10 Compliance

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	40	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 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	50	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	100	

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	80	

VOTE: 916 Oyam District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant		1,482	0
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Headquarters	District Discretionary Equalisation Development Grant		4,370	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District HQ	District Discretionary Equalisation Development Grant		9,304	0
Building and Facility Maintenance - Assorted Materials	Headquarters	District Discretionary Equalisation Development Grant		20,696	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	3 Laptops for ICT	District Discretionary Equalisation Development Grant		18,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010074 Vector and disease control					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	80	20
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Sub-county HQs.	Programme Conditional Grant - Development		9,062	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	Whole District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		390,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Whole District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		210,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acimi Health Centre II	Acimi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,774	7,193
Amwa Health Centre II	Amwa Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	3,085
Acimi Health Centre II	Acimi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene 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)					
AMWA COMP S.S	AMWA COMP S.S	Programme Conditional Grant - Non Wage Recurrent	0	60,800	20,267
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	HH	Programme Conditional Grant - Development		18	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Whole District	Programme Conditional Grant - Development		8,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	WHole District	Programme Conditional Grant - Development		21,530	0
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Whole District	Programme Conditional Grant - Development		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
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: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Headquarters	Programme Conditional Grant - Development		40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Whole District	District Discretionary Equalisation Development Grant		40,000	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: 000089 Climate Change Mitigation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,000
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
Budget Output: 140038 Environmental Safeguards					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Discretionary Equalisation Development Grant		1,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	District	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
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: 140038 Environmental Safeguards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		3,000	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: 263402 Transfer to Other Government Units					
Transfer to Myene and Kamdini sub ciunies	Myene and Kamdini	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		215,960	0
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	0	4,000	1,000
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: 221001 Advertising and Public Relations					
Media - Adverts	Whole District	District Discretionary Equalisation Development Grant		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant		10,225	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Discretionary Equalisation Development Grant		63,855	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant		16,108	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant		3,880	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant		16,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		53,160	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant		66,825	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning Department	District Discretionary Equalisation Development Grant		8,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of DDEG Projects	Whole District	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Whole District	District Discretionary Equalisation Development Grant		44,160	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WHole District	District Discretionary Equalisation Development Grant		47,631	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Department	District Discretionary Equalisation Development Grant		3,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Planning Department	District Discretionary Equalisation Development Grant		2,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Planning Department	District Discretionary Equalisation Development Grant		480	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Whole District	District Discretionary Equalisation Development Grant		14,176	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Whole District	District Discretionary Equalisation Development Grant		22,000	0
LCIII: 237238 Iceme Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	Subcounty HQs.	Programme Conditional Grant - Development		7,145	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237238 Iceme Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District HQs	Programme Conditional Grant - Development		10,456	0
Budget Output: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	2,960	740
Budget Output: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Sub-county HQs.	Locally Raised Revenues	0	64,832	17,258
Item: 227001 Travel inland					
Travel Inland - Allowances	Farmers' garden	Programme Conditional Grant - Non Wage Recurrent	0	68,074	34,037
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Farmers' garden	Programme Conditional Grant - Non Wage Recurrent		0	0
Fuel, Oils and Lubricants - Diesel	Farmers' garden	Programme Conditional Grant - Non Wage Recurrent	0	20,462	10,231
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)					
Iceme Health Centre III	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	25,985	6,496
Alira B Health Centre III	Alira B Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	9,355	2,339
Okwir HCIII	Okwir HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
ALONI HC II	ALONI HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	3,085

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237238 Iceme Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alira B Health Centre III	Alira B Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
Okwir HCIII	Okwir HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,258	1,315
Iceme Health Centre II	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	21,011	5,253
Iceme Health Centre II	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
Iceme Health Centre III	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	25,526	6,381
Akwangi Health Centre II	Akwangi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	3,085
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	OKWIR HCIII	Programme Conditional Grant - Development		114,000	0
Non Residential Buildings - Other Construction works	Okwir HC	Programme Conditional Grant - Development		57,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorization of production well at Okwir HCIII		Programme Conditional Grant - Development		85,500	0
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)					
ICEME GIRLS S.S	ICEME GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent	0	67,180	22,393

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237238 Iceme 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Oyam Tc-Iceme-Otwal Road	Other Transfers from Central Government National Oil Seeds Project	0	81,315	81,315
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Oyam Tc-Iceme-Otwal	Locally Raised Revenues	0	413,400	450,000
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: 227001 Travel inland					
Travel Inland - Sensitization Trips		Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,000
Budget Output: 560007 Regulation and Compliance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Locally Raised Revenues	0	4,800	1,200
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Support to ICOLWE Classes		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	12,000	3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237238 Iceme Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320146 Support to special interest Groups					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	3,200	250
Item: 282101 Donations					
Suuport to Community group on livelihood and value chain project		Locally Raised Revenues		12,500	0
LCIII: 237239 Kamdini Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010074 Vector and disease control					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	80	20
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)					
Zambia Health Centre III	Zambia Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	5,258	1,315
KAMDINI HC III	KAMDINI HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,142	5,036
KAMDINI HC III	KAMDINI HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
Zambia Health Centre III	Zambia Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237239 Kamdini Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
The Registered Trustees of St. John XXIII hospital Aber	Aber Hospital	Programme Conditional Grant - Non Wage Recurrent	0	364,033	91,008
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)					
ATAPARA S.S.S	ATAPARA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	108,840	36,280
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	LLGs	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	500	125

VOTE: 916 Oyam District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237240 Minakulu Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Locally Raised Revenues	0	10,000	2,500
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	880	220
Travel Inland - Benchmarking Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,120	280
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)					
Ajaga HC III	Ajaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
Minakulu Health Centre III	Minakulu Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	18,587	4,647
Ajaga HC III	Ajaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,042	5,511
Minakulu Health Centre II	Minakulu Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	3,085
Minakulu Health Centre III	Minakulu Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	25,985	6,496

VOTE: 916 Oyam District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237240 Minakulu 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	Kongo Primary School	Programme Conditional Grant - Development		140,000	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: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	2,000	294
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000

VOTE: 916 Oyam District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237241 Aber Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010074 Vector and disease control					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	2,264	566
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)					
Atura Health Centre II	Atura Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	20,030	5,008
Atura Health Centre II	Atura Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
Adyegi Health Centre II	Adyegi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	3,085
Aber Health Centre II	Aber Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	3,085
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)					
ABUDALA ANYURU MEM	ABUDALA ANYURU MEM	Programme Conditional Grant - Non Wage Recurrent	0	25,860	8,620
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Aber	Programme Conditional Grant - Non Wage Recurrent	0	36,140	36,140

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237241 Aber Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 560007 Regulation and Compliance					
Item: 223001 Property Management Expenses					
Property Management - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,476	360
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	1,200	275
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	6,000	1,500
Budget Output: 320146 Support to special interest Groups					
Item: 282101 Donations					
Support to Community group on livelihood prjects	Alyec	Locally Raised Revenues		12,500	0
LCIII: 237242 Aleka Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010074 Vector and disease control					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	756	189
Budget Output: 010082 Cooperatives Establishment and Management					
Item: 227001 Travel inland					
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	7,760	1,730

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237242 Aleka 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)					
Abela Health Centre II	Abela Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
Abela Health Centre II	Abela Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	23,868	5,967
LCIII: 237243 Ngai 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)					
Ngai Health Centre III	Ngai Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	33,542	8,385
Ngai Health Centre III	Ngai Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
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)					
NGAI S.S	NGAI S.S	Programme Conditional Grant - Non Wage Recurrent	0	82,920	27,640
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	0	24,000	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237244 Loro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Loro SUb County	Transitional Conditional Grant - Development		175,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010074 Vector and disease control					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Sub-county HQs.	Programme Conditional Grant - Development		5,954	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)					
Adigo Health Centre II	Adigo Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	3,085
Agulurude Health Centre III	Agulurude Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	20,748	5,187
Agulurude Health Centre III	Agulurude Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
Loro Health Centre II	Loro Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	21,507	5,377
Loro Health Centre II	Loro Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Adigo HCIII	Programme Conditional Grant - Development		162,215	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237244 Loro 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)					
LORO S.S	LORO S.S	Programme Conditional Grant - Non Wage Recurrent	0	261,880	87,293
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	Alutkot Primary School	Programme Conditional Grant - Development		140,000	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: 312139 Other Structures - Acquisition					
Water Plants - Construction	Adigo Health iii	Programme Conditional Grant - Development		208,416	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: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues	0	5,440	1,360

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237244 Loro Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320146 Support to special interest Groups					
Item: 282101 Donations					
Support to Community group for Liveliohood	Alidi	Locally Raised Revenues		12,500	0
LCIII: 237245 Otwal 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: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Subcounty HQs	Programme Conditional Grant - Development		78,000	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)					
Otwal Health Centre III	OTWAL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
Otwal Health Centre III	Otwal Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	19,952	4,988
Acokora Health Centre III	Acokora Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,836	3,459
Acokora Health Centre III	Acokora Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237245 Otwal 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)					
OTWAL S.S	OTWAL S.S	Programme Conditional Grant - Non Wage Recurrent	0	79,040	36,280
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Otwal Road	District Discretionary Equalisation Development Grant		2,500	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	District HQ	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant		50,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Otwal	District Discretionary Equalisation Development Grant		10,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	24,000	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237246 Abok 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)					
Ariba Health Centre II	Ariba Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
Ariba Health Centre II	Ariba Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	18,182	4,546
ACUT HC II	ACUT HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	3,085
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)					
ABOK SEED SS	ABOK SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	81,060	27,020
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	Barrio Primary School	Programme Conditional Grant - Development		140,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Abok Primary School	Programme Conditional Grant - Development		30,888	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237246 Abok Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Perdiem		District Unconditional Grant Non-Wage	0	15,840	3,960
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	495	330
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	8,400	2,100
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contracts committee meeting	HQ	District Discretionary Equalisation Development Grant		2,240	0
Grievance committee meeting	HQ	District Discretionary Equalisation Development Grant		3,480	0
Training committee/ Rewards and sanctions meeting	HQ	District Discretionary Equalisation Development Grant		2,400	0
Support to Physical Planning & Building control Committee	Headquarters	District Discretionary Equalisation Development Grant		2,040	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 221003 Staff Training					
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant		3,000	0
Staff Training - Facilitation	HQ	District Discretionary Equalisation Development Grant		960	0
Staff Training - Food and Refreshments	HQ	District Discretionary Equalisation Development Grant		2,250	0
Staff Training - Training Materials	HQ	District Discretionary Equalisation Development Grant		975	0
Staff Training - Information Technology	HQ	District Discretionary Equalisation Development Grant		50	0
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant		2,955	0
Staff Training - Course fees	HQ	District Discretionary Equalisation Development Grant		1,600	0
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant		4,170	0
Staff Training - Course fees	HQ	District Discretionary Equalisation Development Grant		3,850	0
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant		4,000	0
Staff Training - Food and Refreshments	HQ	District Discretionary Equalisation Development Grant		3,000	0
Staff Training - Facilitation	HQ	District Discretionary Equalisation Development Grant		840	0
Staff Training - Training Materials	HQ	District Discretionary Equalisation Development Grant		430	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	HQ	District Discretionary Equalisation Development Grant		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Air Conditioners	HQ	District Discretionary Equalisation Development Grant		12,000	0
Office Equipment and Supplies - Assorted Equipment	HQ	District Discretionary Equalisation Development Grant		2,600	0
Office Equipment and Supplies - Hard Drives	HQ	District Discretionary Equalisation Development Grant		500	0
Office Equipment and Supplies - Assorted Equipment	HQ	District Discretionary Equalisation Development Grant		1,400	0
Office Equipment and Supplies - Bins	HQ	District Discretionary Equalisation Development Grant		5,000	0
Office Equipment and Supplies - Fans	HQ	District Discretionary Equalisation Development Grant		1,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant		690	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Discretionary Equalisation Development Grant		1,320	0
Travel Inland - Fuel	HQ	District Discretionary Equalisation Development Grant		1,760	0
Travel Inland - Perdiem	HQ	District Discretionary Equalisation Development Grant		18,195	0
Travel Inland - Fuel	HQ	District Discretionary Equalisation Development Grant		4,400	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	HQ	District Discretionary Equalisation Development Grant		6,000	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		250	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Discretionary Equalisation Development Grant		4,400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	HQ	District Discretionary Equalisation Development Grant		2,000	0
Vehicle Maintanence - Service, Repair and Maintanence	HQ	District Discretionary Equalisation Development Grant		21,800	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Rain water harvesting Admin	Transitional Conditional Grant - Development		14,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Headquarters	District Discretionary Equalisation Development Grant		55,240	0
Other Structures - Construction Works	Headquarters	District Discretionary Equalisation Development Grant		18,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Oyam TC and Loro	District Discretionary Equalisation Development Grant		14,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Headquarters	District Discretionary Equalisation Development Grant		3,600	0
Light ICT Hardware - Computers	Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Printers	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Projector	HQ	District Discretionary Equalisation Development Grant		14,000	0
Light ICT Hardware - Uninterruptible Power Supply (UPS)	Headquarters	District Discretionary Equalisation Development Grant		4,500	0
Light ICT Hardware - Laptops	HQ	District Discretionary Equalisation Development Grant		10,000	0
Light ICT Hardware - Printers	HQ	District Discretionary Equalisation Development Grant		6,821	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	HQ	District Discretionary Equalisation Development Grant		20,000	0
Furniture and Fixtures - Assorted Furniture	HQ	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Cabinets	HQ	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Work Station	HQ	District Discretionary Equalisation Development Grant		5,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	HQ	Locally Raised Revenues	0	1,000	500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	740	460
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	7,002	1,750
Budget Output: 000008 Records Management					
Item: 221003 Staff Training					
Staff Training - Allowances	HQ	District Unconditional Grant Non-Wage	0	160	154
Staff Training - Information Technology	HQ	District Unconditional Grant Non-Wage	0	100	100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	500	125
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	590	198
Budget Output: 000011 Communication and Public Relations					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	5,588	1,397
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for contract staff	HQ	District Unconditional Grant Non-Wage	0	11,520	1,512
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	Locally Raised Revenues	0	3,080	2,440
Item: 221020 Litigation and related expenses					
Retainer fee for the lawyer	HQ	District Unconditional Grant Non-Wage	0	30,174	2,700

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	11,696	10,371
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	3,280	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	25,136	6,284
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	19,844	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	HQ	District Unconditional Grant Non-Wage	0	9,000	1,810
Vehicle Maintanence - Motor Vehicle Spare Parts	HQ	District Unconditional Grant Non-Wage	0	10,026	1,743
Item: 263402 Transfer to Other Government Units					
Transfers to Town Councils of Oyam for Audit Activities	Whole LLG	District Discretionary Equalisation Development Grant	0	175,000	610,123
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	1,400	1,208
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Finance Department District Headquarters	Locally Raised Revenues		360,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances to DLB Board		District Unconditional Grant Non-Wage	0	5,200	1,300
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	544	136
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	336	84
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	1,520	380
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	District Headquarter	District Unconditional Grant Non-Wage	0	4,400	1,100
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarter	District Unconditional Grant Non-Wage	0	200	50
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	District Unconditional Grant Non-Wage	0	2,200	550
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances	DSC	District Discretionary Equalisation Development Grant		9,000	0
Allowances (Incl. Casuals, Temporary, sitting allowances		District Discretionary Equalisation Development Grant	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	DSC	District Discretionary Equalisation Development Grant		12,120	0
Boards, Committees and Council Allowances-Retainer	DSC	District Discretionary Equalisation Development Grant		24,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District	District Discretionary Equalisation Development Grant		3,540	0
ICT - Printers	Dsc	District Discretionary Equalisation Development Grant		2,000	0
ICT - Assorted Computer Accessories	DSC	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DSC	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dsc	District Discretionary Equalisation Development Grant		823	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DSC	District Unconditional Grant Non-Wage		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Discretionary Equalisation Development Grant		5,060	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances Ex-gratia for LLGs		District Unconditional Grant Non-Wage	0	105,739	19,791
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances for Councilors		Locally Raised Revenues	0	56,640	9,282
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		District Unconditional Grant Non-Wage	0	1,040	260
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	2,624	640
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	6,056	1,514
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	14,400	3,600
Item: 223001 Property Management Expenses					
Property Management - Property Expenses		District Unconditional Grant Non-Wage	0	800	200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	84,000	21,000
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Unconditional Grant Non-Wage	0	2,640	660
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,000	2,000
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		14,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District headquarter	Locally Raised Revenues		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances-DPAC sitting	District Headquarter	District Discretionary Equalisation Development Grant		15,840	0
Boards, Committees and Council Allowances-PAC		District Discretionary Equalisation Development Grant	0	7,200	1,800
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarter	District Discretionary Equalisation Development Grant		3,456	0
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	1,352	320
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarter	District Discretionary Equalisation Development Grant		3,776	0
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	1,886	470
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	District Headquarter	District Discretionary Equalisation Development Grant		244	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarter	District Discretionary Equalisation Development Grant		10,720	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	10,500	2,492

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District HQs	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Budget Output: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Production dept, District HQs.	Programme Conditional Grant - Non Wage Recurrent		19,053	0
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 and Services - Assorted equipment	District HQs	Programme Conditional Grant - Development		17,427	0
Budget Output: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Veterinary Drugs (Livestock)	District HQs.	Programme Conditional Grant - Development		22,306	0
Budget Output: 010082 Cooperatives Establishment and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQs, Production dept.	Programme Conditional Grant - Non Wage Recurrent		2,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQs.	Programme Conditional Grant - Development	0	1,200	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Production offices	Programme Conditional Grant - Non Wage Recurrent	0	12,000	5,458
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,152	200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	80	20

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010082 Cooperatives Establishment and Management					
Item: 221017 Membership dues and Subscription fees.					
TV monthly subscription/fee.		Programme Conditional Grant - Non Wage Recurrent	0	240	60
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Production dept.	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	360	90
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Production office	Programme Conditional Grant - Development		556	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District HQs, Production dept.	Programme Conditional Grant - Non Wage Recurrent		17,600	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: 221001 Advertising and Public Relations					
Media - Adverts	District Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO's office	Programme Conditional Grant - Development		169	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO's office	Programme Conditional Grant - Development		1,397	0
Office Supplies - Assorted Stationery	DHO's office	Programme Conditional Grant - Development		1,318	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works by works department	Works and Technical Services	Programme Conditional Grant - Development		2,400	0
Environmental & Social Safe Guards Monitoring by Community and Natural Resource	Community and Natural Resource	Programme Conditional Grant - Development		4,691	0
Monitoring and supervision of capital works by Health Department	Health Department	Programme Conditional Grant - Development		3,209	0
Monitoring and supervision of capital works by Procurement and Finance	Procurement and Finance Department	Programme Conditional Grant - Development		2,222	0
Monitoring and supervision of capital works by DEC	DEC	Programme Conditional Grant - Development		3,209	0
Monitoring and supervision of capital works BY Administration	Administration	Programme Conditional Grant - Development		1,481	0
Monitoring and supervision of capital works by Audit Dept	Audit Department	Programme Conditional Grant - Development		494	0
Monitoring and supervision of civil works by works department	Works	Programme Conditional Grant - Development		3,031	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,189,861	0
Travel Inland - AIDs Prevention Trips	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,934	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		153,880	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyeke Health Centre IV	Anyeke Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	35,597	8,899
Anyeke Health Centre IV	Anyeke Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	123,383	30,846
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	2,110	528
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Budget Output: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	9,450	2,940
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	14,000	4,667

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWELOBUTORYO P.7 SCHOOL	Awelobutoryo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,390	11,463
WIGWENG P.S.	Wigweng ps	Programme Conditional Grant - Non Wage Recurrent	0	29,590	9,863
ANYEKE P.S.	ANYEKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,090	13,363
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)					
ACABAS S.S	Acaba ss	Programme Conditional Grant - Non Wage Recurrent	0	233,560	77,853
Budget Output: 320159 Secondary Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	4,335	1,425
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	9,000	3,000
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)					
ACABA TECHNICAL SCHOOL	ACABA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	5,760	2,920
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education Department	External Financing United Nations Children Fund (UNICEF)	0	135,000	2,870
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Education Department	External Financing United Nations Children Fund (UNICEF)	0	16,000	8,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Education Office	External Financing United Nations Children Fund (UNICEF)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Education Department	External Financing United Nations Children Fund (UNICEF)	0	574,119	182,564
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education Department	External Financing United Nations Children Fund (UNICEF)	0	60,000	6,578
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Non Standard work	Whole District	Programme Conditional Grant - Non Wage Recurrent		90,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Education Office	Programme Conditional Grant - Development		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Non Wage Recurrent		20,670	0
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Non Wage Recurrent		11,049	0
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Non Wage Recurrent		7,280	0
Transport Hire - Heavy Duty Equipment	Atura Road - Dagopyel	Programme Conditional Grant - Non Wage Recurrent	0	18,070	18,070
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Non Wage Recurrent		14,300	0
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Non Wage Recurrent		11,740	0
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Non Wage Recurrent		6,891	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	44,403
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Oyam TC	Other Transfers from Central Government Uganda Road Fund (URF)		122,943	0
Transfer to Other Government Units	CAR	Other Transfers from Central Government Uganda Road Fund (URF)		136,910	0
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Engineering	District Discretionary Equalisation Development Grant		6,000	0
Allowances (Incl. Casuals, Temporary, sitting allowances)	Works	District Discretionary Equalisation Development Grant		15,000	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Others	Engineering	Programme Conditional Grant - Development		1,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Engineering	Programme Conditional Grant - Development		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Engineering	Programme Conditional Grant - Development		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Engineering	Programme Conditional Grant - Development		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Engineering	Programme Conditional Grant - Development		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Engineering	Programme Conditional Grant - Development		400	0
Item: 223006 Water					
Water - Utility Bills (Offices)	Engineering	Programme Conditional Grant - Development		400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Engineering	Programme Conditional Grant - Development		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Engineering	District Discretionary Equalisation Development Grant		48,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators	Headquarters	Locally Raised Revenues		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	water office	Programme Conditional Grant - Non Wage Recurrent		20,100	0
Travel Inland - Meetings	water office	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	water office	Programme Conditional Grant - Non Wage Recurrent		35,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	water office	Programme Conditional Grant - Development		216,000	0
Water - System Fixtures, Fittings and Maintenance	water office	Programme Conditional Grant - Development		64,000	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: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquarter	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
Budget Output: 140038 Environmental Safeguards					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
ICT - Toner		Programme Conditional Grant - Non Wage Recurrent	0	800	200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 140038 Environmental Safeguards					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	260	65
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	300	75
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	District Discretionary Equalisation Development Grant	0	5,280	1,320
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	District Discretionary Equalisation Development Grant	0	10,000	2,500
Budget Output: 560007 Regulation and Compliance					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarter	District Unconditional Grant Non-Wage	0	9,600	2,700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	1,839	458
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarter	District Unconditional Grant Non-Wage	0	1,200	300
Telecommunication Services - Telecommunication Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarter	District Unconditional Grant Non-Wage	0	600	150
Item: 223006 Water					
Water - Utility Bills (Offices)	District Headquarter	District Unconditional Grant Non-Wage	0	600	150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 560007 Regulation and Compliance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarter	Locally Raised Revenues	0	12,000	3,000
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 00 Unspecified					
Budget Output: 280002 Physical Planning					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Inspection Equipment	District	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Headquarter	District Discretionary Equalisation Development Grant		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	District Discretionary Equalisation Development Grant		30,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,111
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223001 Property Management Expenses					
Property Management - Property Expenses		District Unconditional Grant Non-Wage	0	1,000	250

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	600	75
Item: 223006 Water					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	600	125
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	32,000	8,000
Travel Inland - Meetings		District Unconditional Grant Non-Wage	0	20,000	5,000
Travel Inland - Transport Refund		District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,757	1,050
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Unconditional Grant Non-Wage	0	24,445	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	1,750	430
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarter	Locally Raised Revenues		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Meetings	District Headquarter	Locally Raised Revenues		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues	0	10,100	2,525
Fuel, Oils and Lubricants - Diesel	District Headquarter	Locally Raised Revenues		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320146 Support to special interest Groups					
Item: 282101 Donations					
Support for community groups for livelihood and value chain project	Eastern	Locally Raised Revenues		12,500	0
LCIII: 237248 Acaba 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)					
Atipe Health Centre II	ATIPE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
ABANYA HC II	ACABA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	3,085
Atipe Health Centre II	Atipe Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,247	6,169
Alao Health Centre II	Alao Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	3,085
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Obangngeo-Dogapio	Programme Conditional Grant - Development		431,672	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237248 Acaba Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Meetings		Locally Raised Revenues	0	48,000	11,538
LCIII: 273763 Iceme Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances) to district HLG		District Unconditional Grant Non-Wage	0	223,537	55,000
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	Tegony Primary School	Programme Conditional Grant - Development		140,000	0
LCIII: 273764 Kamdini 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kamdini Town Council	Transitional Conditional Grant - Development		175,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273765 Loro 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: 225204 Monitoring and Supervision of capital work					
Monitoring of administrative units	Loro and Kamdini	Transitional Conditional Grant - Development		5,556	0
Monitoring and supervision by Finance committee	Loro and Kamdini	Transitional Conditional Grant - Development		9,792	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Loro HCIII	Programme Conditional Grant - Development		50,350	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)					
LORO ARMY P.S	Loro Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,550	11,517
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)					
Loro PTC	Loro PTC	Programme Conditional Grant - Non Wage Recurrent	0	627,804	209,268

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273766 Minakulu Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010082 Cooperatives Establishment and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	15,120	1,720
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)					
MINAKULU TECHNICAL INSTITUTE	MINAKULU TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
LCIII: S1846 Missing 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)					
Dii-cuinyi HC III	Dii-cuinyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	6,169
Dii-cuinyi HC III	Dii-cuinyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,295	5,074
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		1,077	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 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)					
ICEME P.S.	Iceme Primary School	Programme Conditional Grant - Non Wage Recurrent	0	46,510	15,503
ARIEK P.S.	Ariek ps	Programme Conditional Grant - Non Wage Recurrent	0	26,150	8,717
ADIGO P.7 SCHOOL	Adigo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,330	11,443
ATURA P.S.	Atura Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,950	9,317
BARMWONY P.S.	Barmwony Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,930	11,977
ACABA P.S.	Acaba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,970	8,990
OGARO P.S.	Ogaro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,390	8,130
AGOBADONG P.S.	Agobadong ps	Programme Conditional Grant - Non Wage Recurrent	0	30,110	10,037
ABULULYEC P .S	Abululyec Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,470	8,823
KAMDINI P.S.	Kamdini Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,970	10,657
AMINOMIR P.S.	Aminomir Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,990	11,997
AGULURUDE P.S.	Agulurude Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,590	10,197
ACIMI P.S.	Acimi Primary Schoo	Programme Conditional Grant - Non Wage Recurrent	0	32,130	10,710
ACANPII P.S.	Acanpii ps	Programme Conditional Grant - Non Wage Recurrent	0	41,610	13,870
Odong P.S	Odong ps	Programme Conditional Grant - Non Wage Recurrent	0	40,230	13,410
ABER P.S.	Aber PS	Programme Conditional Grant - Non Wage Recurrent	0	37,903	12,634
ANYOMOLYEC P.S.	Anyomolyec ps	Programme Conditional Grant - Non Wage Recurrent	0	44,450	14,817
ITUBARA P.S.	Itubara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,930	6,643
OMAC P.S.	Omac Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,450	7,150

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 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)					
ALAO P.S.	Alao Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,490	12,497
ADILI P.S.	Adili Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,830	8,943
ANOTOOCAO P.S (800003)	Anotocao Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,150	6,050
LORO P.S.	Loro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	42,290	14,097
ANGET P.S.	Anget Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,170	11,390
AWIO P.7 SCHOOL	Awio Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,250	7,417
OGWANGAPUR P.S.	Ogwangapur PS	Programme Conditional Grant - Non Wage Recurrent	0	24,990	8,330
AGOMI P.S.	Agomi ps	Programme Conditional Grant - Non Wage Recurrent	0	17,430	5,810
AYOMAPWONO P.7 SCHOOL	Ayomapwono ps	Programme Conditional Grant - Non Wage Recurrent	0	28,030	9,343
ARAMITA P.7 SCHOOL	Aramita ps	Programme Conditional Grant - Non Wage Recurrent	0	23,610	7,870
BARRIO P.7 SCHOOL	Barrio ps	Programme Conditional Grant - Non Wage Recurrent	0	35,750	11,917
TEGONY P.S.	T egony PS	Programme Conditional Grant - Non Wage Recurrent	0	18,070	6,023
AMAJI P.S.	Amaji ps	Programme Conditional Grant - Non Wage Recurrent	0	37,150	12,383
OGWET P.S (800001)	Ogwet ps	Programme Conditional Grant - Non Wage Recurrent	0	17,410	5,803
APWOROCERO P.S.	Apworocero ps	Programme Conditional Grant - Non Wage Recurrent	0	33,530	11,177
APALA B P.7	Apala A PS	Programme Conditional Grant - Non Wage Recurrent	0	28,690	9,563
ADER PS	Ader ps	Programme Conditional Grant - Non Wage Recurrent	0	24,930	8,310
AKOTCWE P.7 SCHOOL	Akotcwe ps	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,117
OKURE	Okure ps	Programme Conditional Grant - Non Wage Recurrent	0	21,830	7,277

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 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)					
ACOKARA P.S.	Acokara ps	Programme Conditional Grant - Non Wage Recurrent	0	29,670	9,890
OGALI P.S.	Ogali ps	Programme Conditional Grant - Non Wage Recurrent	0	34,230	11,410
DOGAPIO P.S.	Dogapio ps	Programme Conditional Grant - Non Wage Recurrent	0	29,350	9,783
ALEKA P.7 SCHOOL	Aleka P7 School	Programme Conditional Grant - Non Wage Recurrent	0	13,970	4,657
DELE P.S.	Dele ps	Programme Conditional Grant - Non Wage Recurrent	0	23,990	7,997
ADYEGI P.7 SCHOOL	Adyegi ps	Programme Conditional Grant - Non Wage Recurrent	0	34,470	11,490
ATIPE P.S.	Atipe ps	Programme Conditional Grant - Non Wage Recurrent	0	29,090	9,697
OMIRI P.S.	Omiri ps	Programme Conditional Grant - Non Wage Recurrent	0	22,950	7,650
OCINI P.S.	Ocini ps	Programme Conditional Grant - Non Wage Recurrent	0	35,670	11,890
AKUCAWITIM	Akucawitim ps	Programme Conditional Grant - Non Wage Recurrent	0	26,250	5,530
AJAGA P.S.	AJAGA PS	Programme Conditional Grant - Non Wage Recurrent	0	39,490	13,163
ARIBA	ARIBA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,030	6,343
ALIDI P.7 SCHOOL	ALIDI PS	Programme Conditional Grant - Non Wage Recurrent	0	42,150	14,050
OBANGANGEO P.S.	OBANGANGEO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,590	5,530
AKWANGI P.S.	Akwangi ps	Programme Conditional Grant - Non Wage Recurrent	0	27,870	9,290
MINAKULU P.S.	MINAKULU PS	Programme Conditional Grant - Non Wage Recurrent	0	42,130	14,043
LELAOLOK P.S.	LELAOLOK PS	Programme Conditional Grant - Non Wage Recurrent	0	17,930	5,977
ATAPARA P.S.	Atapara ps	Programme Conditional Grant - Non Wage Recurrent	0	42,970	14,323
OTWAL P.S.	OTWAL PS	Programme Conditional Grant - Non Wage Recurrent	0	35,390	11,797

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 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)					
OKULE P.S.	Okule ps	Programme Conditional Grant - Non Wage Recurrent	0	41,590	13,863
BARROMO P.S.	BARROMO PS	Programme Conditional Grant - Non Wage Recurrent	0	41,870	13,957
ARINGO-DYANG P.S.	Aringodyang ps	Programme Conditional Grant - Non Wage Recurrent	0	20,450	6,817
ABOK P.7 SCHOOL	ABOK PS	Programme Conditional Grant - Non Wage Recurrent	0	41,410	13,803
OYOE P.S	Oyoe ps	Programme Conditional Grant - Non Wage Recurrent	0	32,130	10,710
ACUTA P.S.	Acuta ps	Programme Conditional Grant - Non Wage Recurrent	0	32,330	10,777
NORA P.S.	Nora ps	Programme Conditional Grant - Non Wage Recurrent	0	26,570	8,857
OTOTONG P.7	Ototong ps	Programme Conditional Grant - Non Wage Recurrent	0	22,770	7,590
AMWA DEM. P.S.	AMWA DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	37,490	12,497
ABER P.S.	Aber ps	Programme Conditional Grant - Non Wage Recurrent	0	7,551	12,634
OGUGU P.S.	OUGU PS	Programme Conditional Grant - Non Wage Recurrent	0	23,130	7,710
WANGLOBO P.S.	WANGLOBO PS	Programme Conditional Grant - Non Wage Recurrent	0	42,670	14,223
KULAKULA P.S.	Kulakula ps	Programme Conditional Grant - Non Wage Recurrent	0	32,270	10,757
FR ORYANG M	FR ORYANG M	Programme Conditional Grant - Non Wage Recurrent	0	44,410	14,803
ANGOM P.S.	Angom ps	Programme Conditional Grant - Non Wage Recurrent	0	23,750	7,917
ADEL P.S	ADEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,810	11,270
ALENY P.S.	ALENY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	39,150	13,050
KULUOPUK P.S (800007)	KULUOPUK P.S (800007)	Programme Conditional Grant - Non Wage Recurrent	0	23,910	7,970
ALONI P.S.	ALONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,510	9,170

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 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)					
ABANG P.S	ABANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,390	8,797
WIAGABA P.7 SCHOOL	WIAGABA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	36,250	12,083
OBOT P.S.	OBOT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,470	6,157
ACET P.S.	ACET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,550	11,183
OMOLO P.7 SCHOOL	OMOLO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,730	6,243
ALIBI P.S.	ALIBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,970	10,323
AMIDO P.S.	AMIDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,790	7,597
BARWALA P.S	BARWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,090	6,030
ODIKE P.7 SCHOOL	ODIKE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	29,190	9,730
AKURA P.S	AKURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	36,070	12,023
OPUK PS	OPUK PS	Programme Conditional Grant - Non Wage Recurrent	0	29,030	9,677
ANGOLO P.S.	ANGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	48,170	16,057
ABELLA P.S.	ABELLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,650	13,883
KONGO P.S.	KONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,030	10,010
ZAMBIA P.S.	ZAMBIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	57,550	19,183
IYANYI P 7 SCHOOL	IYANYI P 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,110	6,703
APALA A. P.S.	APALA A. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,530	9,177
ALUT KOT P.S	ALUT KOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	32,130	10,710
AMATI P.7 SCHOOL	AMATI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,630	5,877

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 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)					
LELAPALA P.S.	LELAPALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	48,670	16,223
ONEKGWOK PS	ONEKGWOK PS	Programme Conditional Grant - Non Wage Recurrent	0	32,930	10,977
OMELE P.S	OMELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,610	10,203
ATOP P.S.	ATOP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,830	9,610
AUNGU P.7	AUNGU P.7	Programme Conditional Grant - Non Wage Recurrent	0	17,730	5,910
TEAPENA P.S.	TEAPENA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,170	11,723
NGAI P.7 SCHOOL	NGAI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	23,090	7,697
ACENO P.S.	ACENO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,990	6,330
ANGWETA P.S.	ANGWETA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,770	10,257
ALYEC P.S	ALYEC P.S	Programme Conditional Grant - Non Wage Recurrent	0	32,870	10,957
ALWOROPII P.S.	ALWOROPII P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,890	12,630
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)					
DR ORYANG S.S	DR ORYANG S.S	Programme Conditional Grant - Non Wage Recurrent	0	36,800	12,267